

## **MEMORANDUM**

**To:** CHAIR AND COMMISSIONERS  
CALIFORNIA TRANSPORTATION COMMISSION

**CTC Meeting:** June 25-26, 2026

**From:** STEVEN KECK, Chief Financial Officer

**Reference Number:** 3.8, Information Item

**Prepared By:** Sujaya Kalainesan, Chief  
Division of Project Management

**Subject:** CALTRANS' PROJECT DELIVERY QUARTERLY REPORT –  
THIRD QUARTER FISCAL YEAR 2025-26

### **SUMMARY:**

The California Department of Transportation (Department) has submitted its Division of Project Management's Fiscal Year 2025-26 Project Delivery Report, for the third quarter, to the California Transportation Commission (Commission).

### **BACKGROUND:**

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

Attachment



CALIFORNIA DEPARTMENT OF TRANSPORTATION

# **Third Quarter Fiscal Year 2025-26 Project Delivery Report**

**Quarterly Report to the  
California Transportation  
Commission**



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# Executive Summary

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## Introduction

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

## Purpose

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

## Performance Measures

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

| Project Delivery Performance Measure Summary – 3rd Quarter Fiscal Year 2025-26 <sup>1</sup> |                               |                      |         |                   |         |                     |         |                               |
|---|-------------------------------|----------------------|---------|-------------------|---------|---------------------|---------|-------------------------------|
| Measure   | Year-To-Date thru 3rd Quarter |                      |         | Annual Commitment |         | Year-End Projection |         | Last Five Fiscal Year Average |
|   | Completed                     | Plan                 | Percent | Plan              | Percent | Forecast            | Percent | Percent                       |
| <b>Project Approval, Environmental Documents</b>  |                               |                      |         |                   |         |                     |         |                               |
| Draft Environmental Documents Completed   | 34                            | 65                   | 52%     | 82                | 41%     | 75                  | 91%     | 77%                           |
| Projects Approved   | 114                           | 167                  | 68%     | 206               | 55%     | 186                 | 90%     | 88%                           |
| <b>Right of Way: Projects Certified</b>   |                               |                      |         |                   |         |                     |         |                               |
| Projects Certified  | 118                           | 175                  | 67%     | 238               | 50%     | 214                 | 90%     | 87%                           |
| <b>Delivery: Projects Designed and Ready for Construction</b>                               |                               |                      |         |                   |         |                     |         |                               |
| Projects Designed and Ready for Construction  | 86                            | 156                  | 55%     | 229               | 38%     | 213                 | 93%     | 86%                           |
| Capital Value Ready for Allocation (millions) <sup>2</sup>                                  | \$2,248                       | \$4,011              | 56%     | \$5,876           | 38%     | \$5,026             | 86%     | 81%                           |
| <b>Construction: Projects Constructed</b>   |                               |                      |         |                   |         |                     |         |                               |
| Projects Constructed  | 112                           | 162                  | 69%     | 200               | 56%     | 185                 | 93%     | 77%                           |
| <b>Closeout Costs</b>   |                               |                      |         |                   |         |                     |         |                               |
| State Transportation Improvement Program Costs (millions) <sup>2</sup>                      | \$548 <sup>3</sup>            | \$592 <sup>4</sup>   | 93%     | NA                | NA      | NA                  | NA      | 86%                           |
| State Highway Operation and Protection Program Costs (millions) <sup>2</sup>                | \$3,359 <sup>3</sup>          | \$3,764 <sup>4</sup> | 89%     | NA                | NA      | NA                  | NA      | 87%                           |

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

<sup>2</sup> Dollars are rounded to the nearest million.

<sup>3</sup> Total support and capital expenditures.

<sup>4</sup> Total support and capital approved budget including G-12 and Supplementals.

# Project Watch List Summary

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

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of April 30, 2026; 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 on the table below. Project-specific delivery risks are provided in the Watch List (Appendix A).

**Summary of Delivery Risks**

| <b>Risk Level</b> | <b>Number of Projects</b> | <b>Programmed Budget \$ (millions)</b> |
|-------------------|---------------------------|--|
| Very High         | 19                        | \$1,404                                |
| High              | 8                         | \$399                                  |
| Medium            | 13                        | \$299                                  |
| Low               | 6                         | \$146                                  |
| <b>Total</b>      | <b>46</b>                 | <b>\$2,248</b>                         |

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   |
|---|------------|------------------------------|---------------------------|------------------|
| <b>Pre-Construction – 48 of 800 Total Projects or 6%</b>                  |            |                              |                           |                  |
| COS Supplementals   | 20         | \$72                         | \$16                      | Within 6 months  |
| Greater Than 120% Allocations   | 24         | \$706                        | \$248                     | Within 6 months  |
| Supplemental to Award   | 4          | \$58                         | \$10                      | Within 6 months  |
| <b>During Construction – 46 of 755 Total Projects<sup>1</sup> or 6%</b>   |            |                              |                           |                  |
| COS Supplementals   | 25         | \$132                        | \$27                      | Within 1 year    |
| Supplementals to Complete Construction                                    | 20         | \$726                        | \$56                      | Within 1 year    |
| Partnership Projects - Local Agency Implementing Agency                   | 1          | \$8                          | \$8                       | Within 1 year    |
| <b>Post-Construction – 17 of 1,145 Total Projects or 1%</b>               |            |                              |                           |                  |
| COS Supplementals   | 1          | \$6                          | \$2                       | After completion |
| Supplementals to Closeout   | 14         | \$877                        | \$62                      | After completion |
| Right of Way Adjustments  | 2          | \$8                          | \$7                       | After completion |
| <b>Total</b>  | <b>111</b> | <b>\$2,593</b>               | <b>\$436</b>              |                  |
| <b>Total Risks Versus Active Projects: 111 of 2,767<sup>2</sup> or 4%</b> |            |                              |                           |                  |

<sup>1</sup> The estimated total number of STIP and SHOPP projects in Construction as of April 1, 2026, HQs Division of Construction.

<sup>2</sup> 2,767 is the total number of authorized projects as of April 1, 2026, Statewide Delivery Plan, HQs Division of Project Management.

# Project Delivery Milestone Performance Report

## Project Approval, Environmental Documents

### Draft Environmental Documents Completed Summary

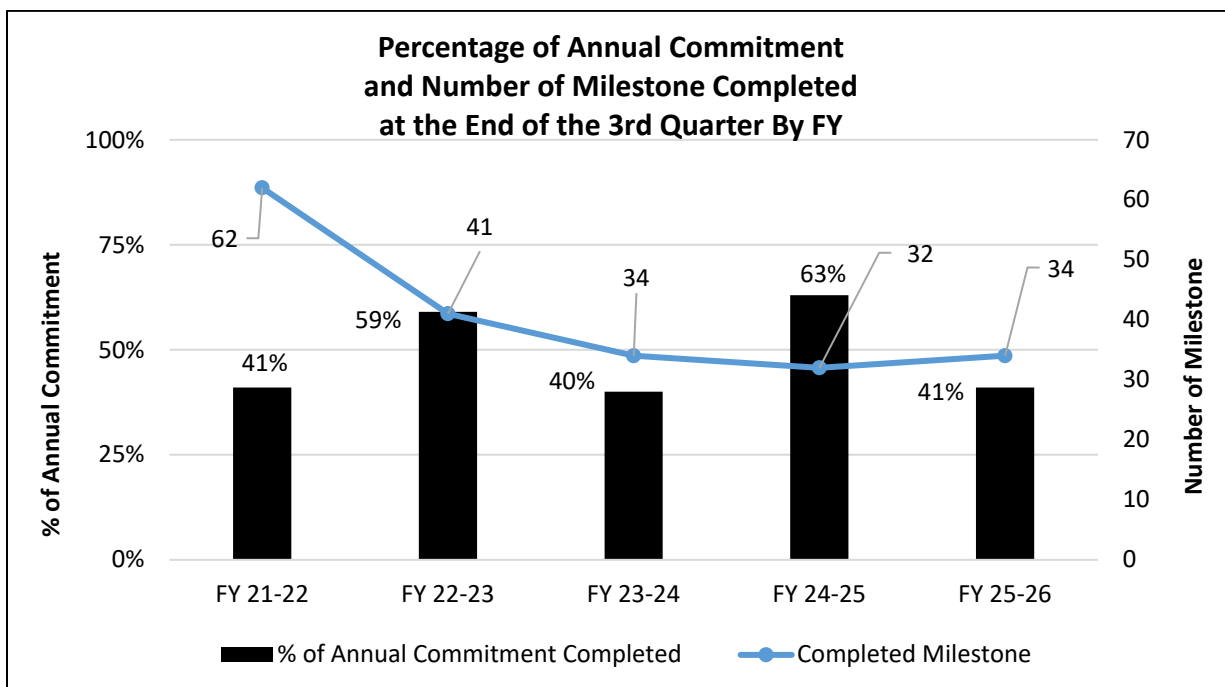
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

*In fiscal year 2025-26, Caltrans committed to deliver 82 draft environmental documents. Through the end of the third quarter, fiscal year 2025-26, Caltrans completed a total of 34, or 41 percent of the annual commitment.*

### Measure: Draft Environmental Documents Completed – 3rd Quarter FY 2025-26

#### Fiscal Year 2025-26

| Year-to-Date thru 3rd Quarter |      |         | Annual Commitment |         | Year-End Projection |         | Last Five Fiscal Year Average |
|-------------------------------|------|---------|-------------------|---------|---------------------|---------|-------------------------------|
| Completed                     | Plan | Percent | Plan              | Percent | Forecast            | Percent | Percent                       |
| 34                            | 65   | 52%     | 82                | 41%     | 75                  | 91%     | 77%                           |



## Project Approval Summary

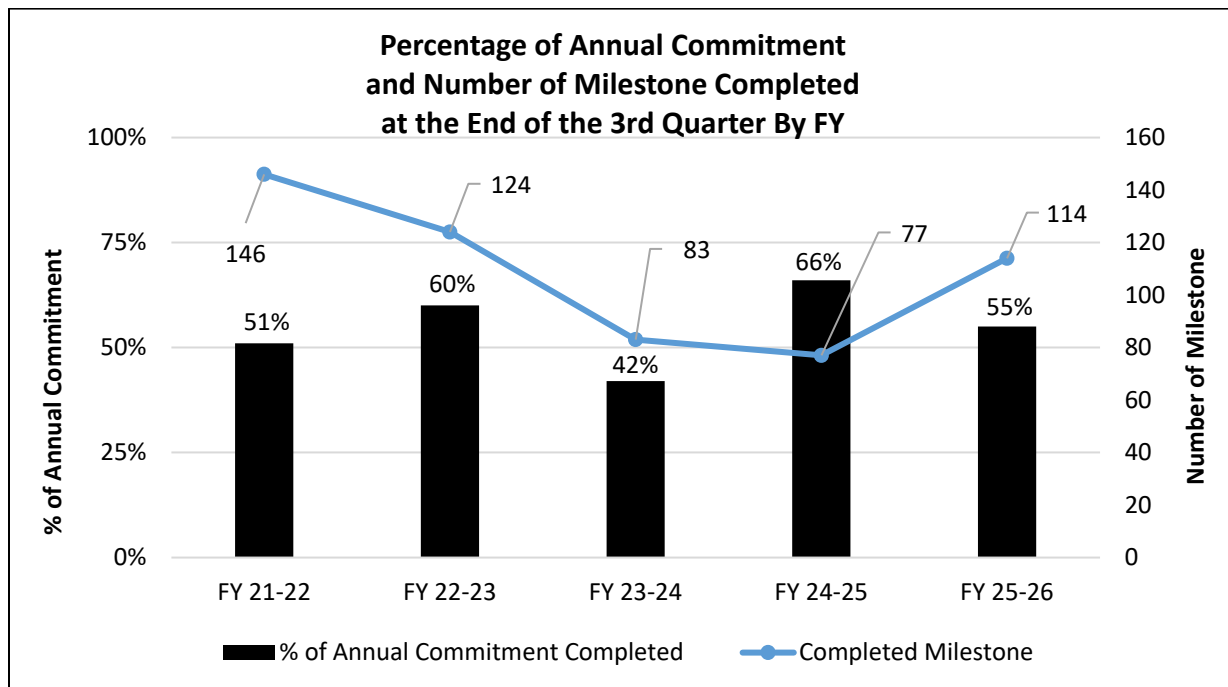
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative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

*In fiscal year 2025-26, Caltrans committed to deliver 206 project approvals and environmental documents. Through the end of the third quarter, fiscal year 2025-26, Caltrans approved a total of 114, or 55 percent of the annual commitment.*

### Measure: Projects Approved, Environmental Documents – 3rd Quarter FY 2025-26

#### Fiscal Year 2025-26

| Year-to-Date thru 3rd Quarter |      |         | Annual Commitment |         | Year-End Projection |         | Last Five Fiscal Year Average |
|-------------------------------|------|---------|-------------------|---------|---------------------|---------|-------------------------------|
| Completed                     | Plan | Percent | Plan              | Percent | Forecast            | Percent | Percent                       |
| 114                           | 167  | 68%     | 206               | 55%     | 186                 | 90%     | 88%                           |



## Right of Way: Projects Certified

### Projects Certifications Summary

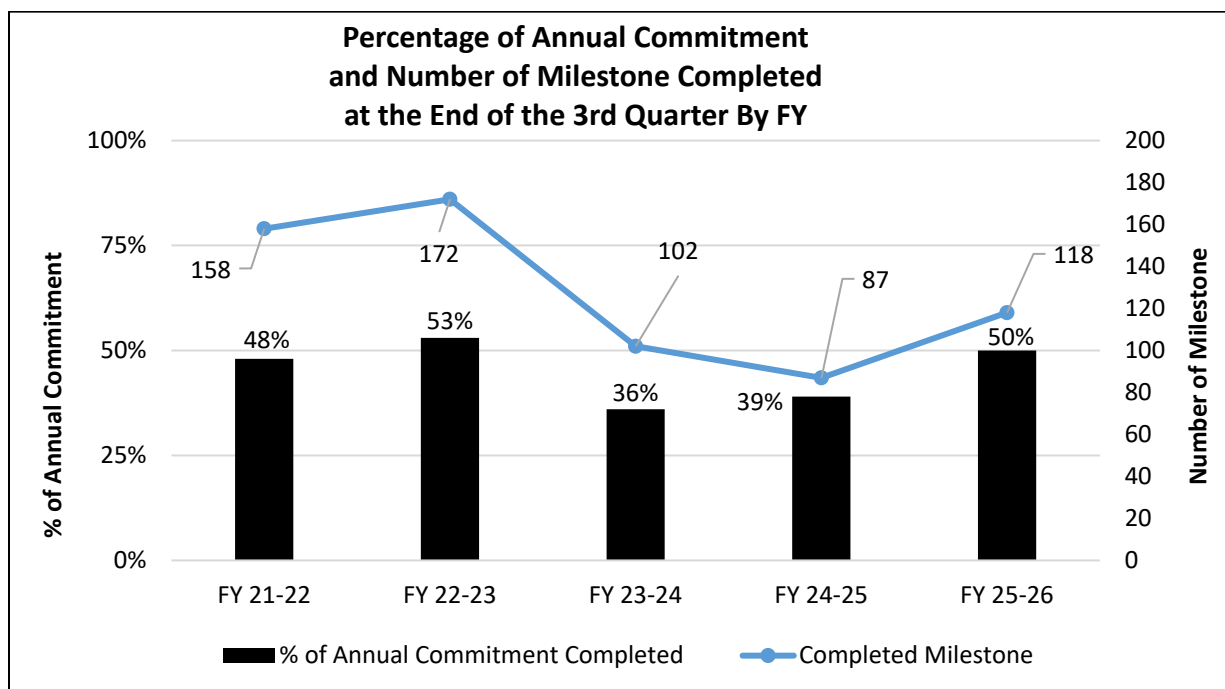
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

*In fiscal year 2025-26, Caltrans committed to certify right of way for 238 projects. Through the end of the third quarter, fiscal year 2025-26, Caltrans certified a total of 118 projects, or 50 percent of the annual commitment.*

### Measure: Projects Certified – 3rd Quarter Fiscal Year 2025-26

#### Fiscal Year 2025-26

| Year-to-Date thru 3rd Quarter |      |         | Annual Commitment |         | Year-End Projection |         | Last Five Fiscal Year Average |
|-------------------------------|------|---------|-------------------|---------|---------------------|---------|-------------------------------|
| Completed                     | Plan | Percent | Plan              | Percent | Forecast            | Percent | Percent                       |
| 118                           | 175  | 67%     | 238               | 50%     | 214                 | 90%     | 87%                           |



## Delivery: Projects Designed and Ready for Construction

### Contract for Delivery Summary

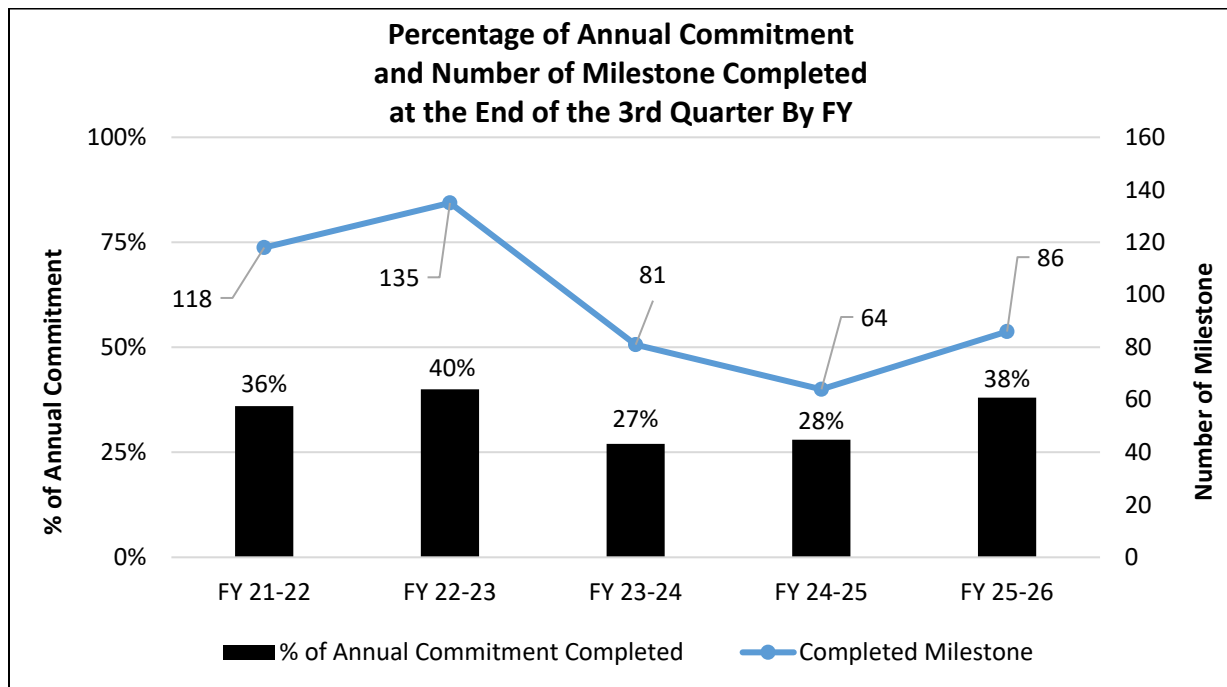
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 2025-26, Caltrans committed in the Contract for Delivery to deliver 229 projects ready for construction, valued at \$5.876 billion. Through the end of the third quarter, fiscal year 2025-26, Caltrans delivered 86 projects, or 38 percent of the annual commitment, with an estimated value of \$2.248 billion.*

### Measure: Projects Designed and Ready for Construction – 3rd Quarter FY 2025-26

#### Fiscal Year 2025-26

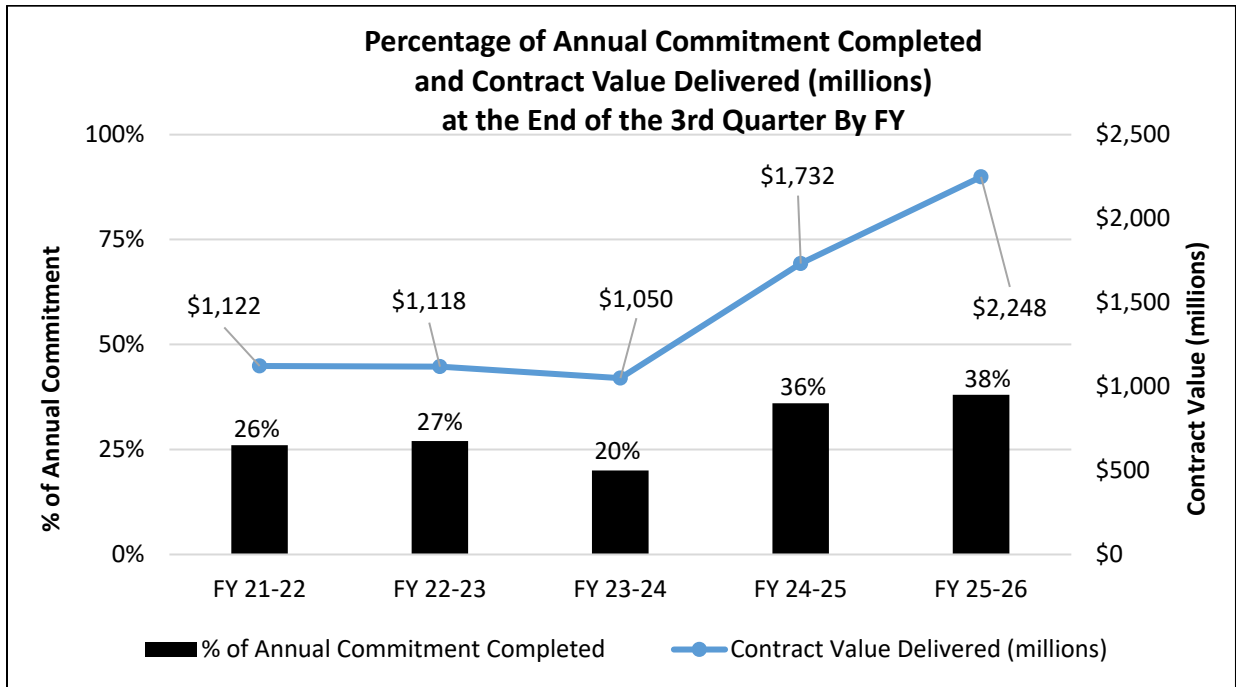
| Year-to-Date thru 3rd Quarter |      |         | Annual Commitment |         | Year-End Projection |         | Last Five Fiscal Year Average |
|-------------------------------|------|---------|-------------------|---------|---------------------|---------|-------------------------------|
| Completed                     | Plan | Percent | Plan              | Percent | Forecast            | Percent | Percent                       |
| 86                            | 156  | 55%     | 229               | 38%     | 213                 | 93%     | 86%                           |



**Measure: Contract Value Delivered – 3rd Quarter Fiscal Year 2025-26**

**Fiscal Year 2025-26 Contract for Delivery (millions)**

| Year-to-Date thru 3rd Quarter |         |         | Annual Commitment |         | Year-End Projection |         | Last Five Fiscal Year Average |
|-------------------------------|---------|---------|-------------------|---------|---------------------|---------|-------------------------------|
| Completed                     | Plan    | Percent | Plan              | Percent | Forecast            | Percent | Percent                       |
| \$2,248                       | \$4,011 | 56%     | \$5,876           | 38%     | \$5,026             | 86%     | 81%                           |



## Construction: Projects Constructed

### Projects Constructed Summary

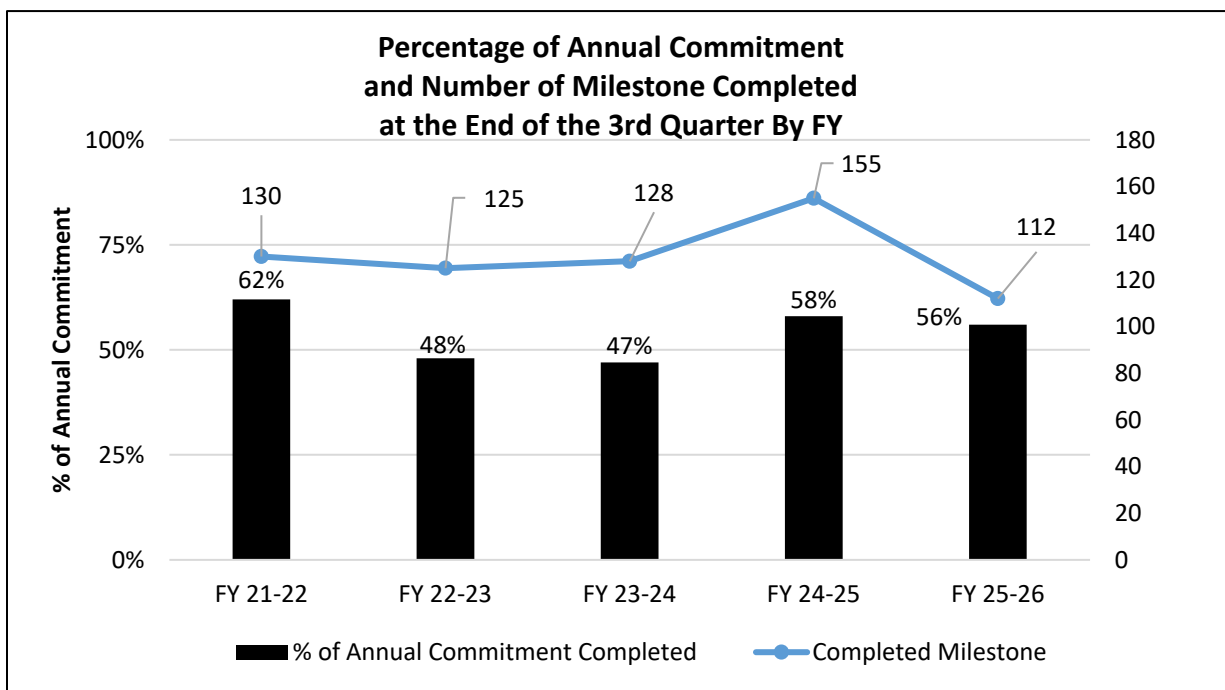
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor’s work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

*In fiscal year 2025-26, Caltrans committed to complete construction of 200 projects. Through the end of the third quarter, fiscal year 2025-26, Caltrans has completed 112 projects, or 56 percent of the annual commitment.*

### Measure: Projects Constructed – 3rd Quarter Fiscal Year 2025-26

#### Fiscal Year 2025-26

| Year-to-Date thru 3rd Quarter |      |         | Annual Commitment |         | Year-End Projection |         | Last Five Fiscal Year Average |
|-------------------------------|------|---------|-------------------|---------|---------------------|---------|-------------------------------|
| Completed                     | Plan | Percent | Plan              | Percent | Forecast            | Percent | Percent                       |
| 112                           | 162  | 69%     | 200               | 56%     | 185                 | 93%     | 77%                           |



# STIP and SHOPP Closeout Costs

## Closeout Costs Summary

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

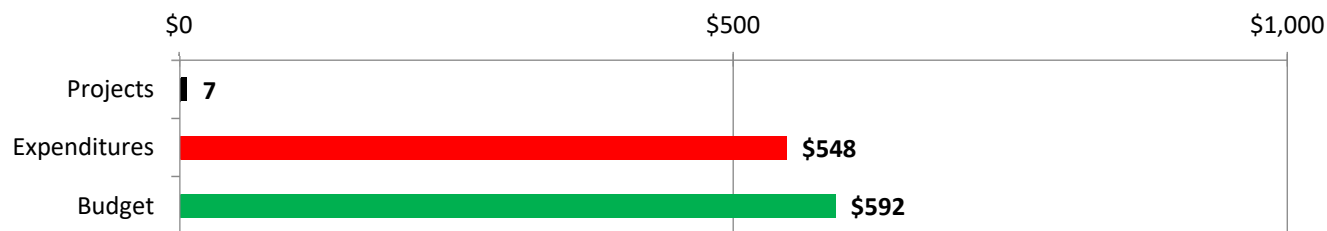
- *Through the end of the third quarter, fiscal year 2025-26, Caltrans has closed out 7 State Transportation Improvement Program projects. The final approved budget for these projects was \$592 million. The actual cost to complete these projects was \$548 million, or 93 percent of the final approved budget.*
- *Through the end of the third quarter, fiscal year 2025-26, Caltrans has closed out 215 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$3.764 billion. The actual cost to complete these projects was \$3.359 billion, or 89 percent of the final approved budget.*

## Measure: Program Costs – 3rd Quarter Fiscal Year 2025-26

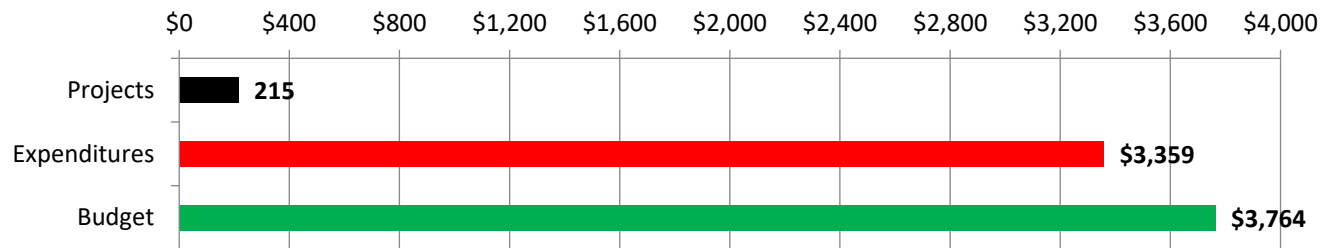
| Program            | Expended (millions)  | Budget (millions)    | Savings (millions) | Percent Expended | Last Five Fiscal Year Average |
|--------------------|----------------------|----------------------|--------------------|------------------|-------------------------------|
| STIP <sup>1</sup>  | \$548 <sup>2</sup>   | \$592 <sup>3</sup>   | \$44               | 93%              | 86%                           |
| SHOPP <sup>1</sup> | \$3,359 <sup>2</sup> | \$3,764 <sup>3</sup> | \$405              | 89%              | 87%                           |

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

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



**State Highway Operation and Protection Program Closeout – Program Costs (millions)**



**Commission Initial Allocation, Final Approved Costs, and Expended Costs for Allocated Construction Components**

**SHOPP**

Pursuant to Government Code Sections 14526.6 and the State Highway Operations and Protection Program (SHOPP) Guidelines Section 57 adopted in December 2024, this quarterly report provides the following.

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

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

**STIP**

As required by Government Code 14525.6, the table below provides a comparison between the Commission's initial allocation, final approved state-only costs and expended costs for STIP projects that completed construction in the third quarter of Fiscal Year 2025-26. This provides an indication of how adjustments subsequently made after the initial vote (Commission approved supplemental funds or Caltrans delegated funding authority) compared to the initial allocated amounts for each program.

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

**STIP Programmed Projects<sup>1</sup> Closeout – Construction Costs (\$1,000s)**

| Program  | Construction Support <sup>2</sup> |                                    |          | Construction Capital |                                    |          |
|--|-----------------------------------|------------------------------------|----------|----------------------|------------------------------------|----------|
|  | Initial Allocation                | Final Approved Budget <sup>3</sup> | Expended | Initial Allocation   | Final Approved Budget <sup>3</sup> | Expended |
| Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP) | 43,886                            | 46,386                             | 44,986   | 324,096              | 322,030                            | 297,327  |
| SHOPP funds on STIP Projects   | 2,616                             | 2,616                              | 2,415    | 20,700               | 16,042                             | 14,604   |
| State Local Partnership Program (SLPP)   |                                   |                                    |          | 14,863               | 14,863                             | 14,863   |
| Trade Corridors Enhancement Account Program (TCEP)   | 3,500                             | 3,500                              | 3,493    | 40,662               | 41,308                             | 39,214   |
| Trade Corridors Improvement Fund (TCIF)  |                                   |                                    |          | 29,832               | 28,989                             | 28,989   |
| <b>OTHER<sup>4</sup></b>   | 2,902                             | 6,003                              | 4,543    | 29,605               | 31,267                             | 29,491   |

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

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

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

<sup>4</sup> OTHER includes Locally Generated (i.e., measure funds...) and Federal Discretionary funds. The budget and expenditure are based on the best available data at the time.

## Appendix

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- (A) Caltrans Third Quarter, Fiscal Year 2025-26 Watch List.
- (B) Caltrans Fiscal Year 2025-26 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 2025-26 State Transportation Improvement Program Project Closeout. Construction costs are calculated six months after the end of construction.
- (D) Caltrans Fiscal Year 2025-26 Capital Outlay Support G-12 Request Summary.
- (E) Caltrans Third Quarter, Fiscal Year 2025-26 Retired Risks.
- (F) Construction Capital Closeout Summary.

(A) Caltrans Third Quarter, Fiscal Year 2025-26 Watch List

| D-EA   | County | Route | Description   | Program | Programmed Budget (\$1,000s) | Risk Component       | Risk Level | Risk Trend       | Risk Description  |
|--|--------|-------|---|---------|------------------------------|----------------------|------------|------------------|---|
| Pre-Construction-Delivery Delays: 46 Projects with Programmed Budget of \$2.248B are at risk of missing the Fiscal Year 2025-26 Deliveries |        |       |   |         |                              |                      |            |                  |   |
| 01-0J650   | MEN    | 001   | MEN-1 Fish Passage  | SHOPP   | 22,137                       | Fiscal Year Delivery | Very High  | Same as Previous | Fish Passage and Right of Way Acquisition-This is a fish passage project and the final design relies on significant coordination with resource permitting agencies. There is risk that additional design changes will be needed when geotechnical drilling information becomes available. This will also affect the time needed to obtain permits. Also, there are several complicated parcels with conservation easements to obtain. The current accelerated schedule does not have room for condemnation, so if Resolutions of Necessity are also required then the project schedule will be at a very high risk. |
| 01-0J940   | MEN    | 001   | North Point Arena CAPM  | SHOPP   | 32,827                       | Fiscal Year Delivery | Very High  | Increased        | Utility Conflicts/Relocation-The team is working on a complicated American with Disabilities Act design revolving around business entrances, driveways, trees, and curb heights. There have been several field meetings with Point Arena Water Works because they have plans to relocate a water line. Design has been working on the proper offsets that will work for current and future sewer/waterline locations. The fiscal year delivery is at risk.  |
| 01-0J990   | MEN    | 101   | Cook's Valley CAPM  | SHOPP   | 38,738                       | Fiscal Year Delivery | High       | New              | Design Strategy Changes.  |
| 01-0K000   | MEN    | 128   | BOONVILLE CAPM  | SHOPP   | 23,657                       | Fiscal Year Delivery | Medium     | Decreased        | Environmental Mitigation and Design Strategy Changes.   |
| 01-0K010   | MEN    | 101   | Rehab Transportation Related Facilities                           | SHOPP   | 10,703                       | Fiscal Year Delivery | Very High  | Same as Previous | Permits-This work requires State Fire Marshal (SFM) review and approval. The project schedule was planned with 12 weeks set aside for SFM review. However, SFM is requesting 40 weeks. The fiscal year delivery is at risk.   |
| 01-0L110   | MEN    | 101   | LAFRANCHI SAFETY  | SHOPP   | 27,361                       | Fiscal Year Delivery | High       | Increased        | Design Strategy Changes.  |
| 02-3H950   | PLU    | 089   | Graeagle CAPM   | SHOPP   | 30,537                       | Fiscal Year Delivery | Very High  | Increased        | Right of Way Acquisition-The project involves complicated right of way issues that were not anticipated. The fiscal year delivery is at risk.   |
| 03-0J480   | ED     | 050   | South Tahoe CAPM  | SHOPP   | 32,577                       | Fiscal Year Delivery | Low        | Decreased        | Right of Way Acquisition.   |
| 03-3J930   | BUT    | 191   | Durham Pentz Intersection   | SHOPP   | 8,900                        | Fiscal Year Delivery | Very High  | Same as Previous | Environmental Document Change-The District's Environmental team found vernal pools within the project area during the biological survey. After discussion with the Project Delivery Team, it was determined that the impacts of vernal pools cannot be avoided. Additional coordination with the United States Fish and Wildlife is needed. The fiscal year delivery is at risk.  |
| 04-0J540   | CC     | 024   | Caldecott Tunnel Bores 1,2, & 3 Rehab                             | SHOPP   | 200,652                      | Fiscal Year Delivery | Very High  | Same as Previous | Design Strategy Changes-This project has high risks due to compressed schedule in delivering a complex ventilation and fire life safety scope that requires compliance with the National Fire Protection Association Codes and Standards and it requires Plans, Specifications, and Estimates to be submitted at 95% to the Office of State Fire Marshal (OSFM) for review and approval. The OSFM review period is 12 weeks, and it is on a first come, first served basis. The fiscal year delivery is at risk.  |
| 04-0Q140   | SM     | 082   | CAPM ON SR 82   | SHOPP   | 37,708                       | Fiscal Year Delivery | Medium     | New              | Utility Conflicts/Relocation.   |
| 04-0AA21   | CC     | 123   | San Pablo CAPM in El Cerrito                                      | SHOPP   | 10,490                       | Fiscal Year Delivery | Medium     | New              | Right of Way Acquisition and Utility Conflicts/Relocation.  |
| 04-2Q20U   | SON    | 037   | IMPROVE TRAFFIC OPERATIONS AT INTERSECTION                        | SHOPP   | 26,446                       | Fiscal Year Delivery | Very High  | Same as Previous | Permits; Environmental Mitigation; and Railroad Involvement-This project was reprogrammed at the Oct 2025 CTC meeting and combined with district project 1Q763 for allocation. The resource agencies determined that due to the close proximity of the two projects, they would need to be treated as one project and permitted as such. Both 2Q20U and 1Q763 were cleared under one Environmental Impact Report. However, the combined project has very high risk in environmental permit issuance impacting project delivery timeline. The fiscal year delivery is at risk.                                       |
| 04-2Y050   | MRN    | 101   | Marin City Second Culvert   | SHOPP   | 23,100                       | Fiscal Year Delivery | Very High  | Same as Previous | Permits and Right of Way Acquisition-The 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 certification, placing RW certification at very high risk. The bridge design schedule is also currently compressed. The fiscal year delivery is at risk.   |
| 04-2Y780   | ALA    | 260   | Posey Tube 33-0106R and Webster Tube 33-0106L Ventilation Upgrade | SHOPP   | 59,029                       | Fiscal Year Delivery | High       | New              | Design Strategy Changes.  |
| 04-1Q763   | SON    | 037   | TOLAY CREEK BRIDGE REPLACEMENT                                    | LOCAL   | 50,000                       | Fiscal Year Delivery | Very High  | Increased        | Permits; Environmental Mitigation; and Railroad Involvement-This project has very high risk in environmental permit issuance timeline due to resource agency staffing. The project also involves railroad certification due to required railroad crossing improvements. The fiscal year delivery is at risk.  |
| 04-4Q321   | MRN    | 037   | Novato Creek Bridge Replacement                                   | SHOPP   | 230,300                      | Fiscal Year Delivery | Very High  | Increased        | Permits; Environmental Mitigation; Utility Conflicts/Relocation; and Railroad Involvement-This project has very high risk in environmental permit issuance timeline due to resource agency staffing. The project also involves railroad coordination. The fiscal year delivery is at risk.  |
| 05-1J900   | SB     | 101   | Santa Barbara 101 Pavement Project                                | SHOPP   | 67,702                       | Fiscal Year Delivery | High       | Same as Previous | Utility Conflicts/Relocation.   |
| 05-31601   | MON    | 156   | Castroville Boulevard Interchange                                 | STIP    | 127,300                      | Fiscal Year Delivery | Very High  | Increased        | Right of Way Acquisition and Utility Conflicts/Resolution-All eleven parcels have been acquired; however, PG&E has not signed the Utility Agreement for Electric Distribution and Gas Transmission utility relocation due to issues related to revision of the Income Tax Component of Contribution. The district has elevated this issue. The fiscal year delivery is at risk.   |
| 05-1Q150   | SCR    | 152   | Downtown Watsonville Safety Project                               | SHOPP   | 11,157                       | Fiscal Year Delivery | Low        | Same as Previous | Utility Conflicts/Relocation.   |
| 06-0W800   | FRE    | 099   | El Dorado to Clinton Rehab  | SHOPP   | 401,013                      | Fiscal Year Delivery | Very High  | Increased        | Right of Way Acquisition-This is a G-13 project, programmed for FY 25/26. Due to SHOPP rebalancing and G-13 fund status, a resolution of necessity could not be obtained for a parcel. Since right of way certification cannot likely be obtained on time, this project will likely miss its programmed fiscal year delivery.   |
| 06-1A810   | KER    | 099   | DELANO FACILITY   | SHOPP   | 11,743                       | Fiscal Year Delivery | Medium     | New              | Permits and Construction Site Issues.   |
| 06-1E910   | MAD    | 041   | CURVE IMPROVEMENT ON ROAD 416                                     | SHOPP   | 6,515                        | Fiscal Year Delivery | Medium     | New              | Right of Way Acquisition.   |
| 07-34660   | LA     | 213   | SR-213 Roadway Preservation & ADA Ramps                           | SHOPP   | 58,770                       | Fiscal Year Delivery | Medium     | Same as Previous | Right of Way Acquisition.   |
| 07-34670   | LA     | 107   | LA-107 Torrance Maintenance Station                               | SHOPP   | 16,450                       | Fiscal Year Delivery | Low        | Same as Previous | Permits.  |
| 07-35590   | VEN    | 034   | CAPM / ADA / Complete Streets                                     | SHOPP   | 42,227                       | Fiscal Year Delivery | Medium     | Increased        | Railroad Involvement and Right of Way Acquisition.  |
| 07-35830   | LA     | 134   | Doran Maintenance Station   | SHOPP   | 27,864                       | Fiscal Year Delivery | Low        | New              | Design Strategy Changes.  |
| 07-36100   | VEN    | 118   | Ven-118 CAPM, ADA   | SHOPP   | 35,991                       | Fiscal Year Delivery | Very High  | Increased        | Right of Way Acquisition and Railroad Involvement-This project has a total of 9 parcels. 7 parcels are for Temporary Construction Easement and 2 parcels for Highway Easement. Due to the delay in completion of appraisal maps, right of way certification is at risk. The project also involves railroad involvement which requires additional coordination. The fiscal year delivery is at risk.   |
| 07-36160   | VEN    | 023   | Ven-23 CAPM, JX   | SHOPP   | 23,664                       | Fiscal Year Delivery | Very High  | Same as Previous | Right of Way Acquisition-This project has a total of 14 parcels. 6 parcels are for Temporary Construction Easement and 8 parcels for Highway Easement. Delay in establishing the right of way lines caused the Appraisal Map delivery schedule to be delayed until May 2026. The fiscal year delivery is at risk.   |
| 07-37120   | LA     | 010   | LA-10 Bridge Rail   | SHOPP   | 22,823                       | Fiscal Year Delivery | Medium     | Same as Previous | Design Strategy Changes.  |
| 07-38030   | VEN    | 118   | VEN-118 Stormwater TMDL   | SHOPP   | 16,648                       | Fiscal Year Delivery | Low        | New              | Design Strategy Changes.  |
| 07-38140   | LA     | 213   | LA-213 Traffic Signal   | SHOPP   | 3,695                        | Fiscal Year Delivery | Medium     | Same as Previous | Right of Way Acquisition and Utility Conflicts/Relocation.  |
| 07-39210   | VEN    | 001   | Rock Scaling + Slope Drapery Protection System                    | SHOPP   | 16,781                       | Fiscal Year Delivery | High       | Increased        | Permits.  |

| D-EA  | County       | Route         | Description  | Program | Programmed Budget (\$1,000s) | Risk Component       | Risk Level | Risk Trend       | Risk Description  |
|---|--------------|---------------|--|---------|------------------------------|----------------------|------------|------------------|---|
| <b>Pre-Construction-Delivery Delays-Continued</b>   |              |               |  |         |                              |                      |            |                  |   |
| 07-2913A  | VEN          | 033           | VEN-33, SA Crk, Br Rehab + Fish Psg                                    | SHOPP   | 20,973                       | Fiscal Year Delivery | Very High  | New              | Permits-The project involves lengthy permit process which requires complex coordination with various agencies including California Department of Fish and Wildlife and Regional Water Quality Control Board. It normally takes 6-8 months to obtain all of the necessary permits. The fiscal year delivery is at risk.  |
| 08-0R380  | SBD          | 040           | SBD 40 REPLACEMENT COLORADO RIVER BR                                   | SHOPP   | 99,232                       | Fiscal Year Delivery | High       | New              | Permits and Stakeholder Concerns.   |
| 08-1G200  | SBD          | 127           | SBD 127 NEAR BAKER PAVEMENT REHAB                                      | SHOPP   | 36,694                       | Fiscal Year Delivery | Medium     | New              | Right of Way Acquisition.   |
| 08-1L140  | SBD          | 018           | SBD 18 LUCERNE VALLEY PAVEMENT REHAB                                   | SHOPP   | 41,172                       | Fiscal Year Delivery | Low        | New              | Utility Conflicts/Relocation.   |
| 08-1L420  | SBD          | 018           | SR-18 CAPM, CULVERT REPAIR, GUARDRAIL UPGRADE                          | SHOPP   | 30,033                       | Fiscal Year Delivery | Medium     | Decreased        | Permits and Right of Way Acquisition.   |
| 08-1L820  | RIV          | 015           | CULVERT REPAIR/REPLACEMENT (+IUA SM)                                   | SHOPP   | 10,768                       | Fiscal Year Delivery | Medium     | New              | Right of Way Acquisition.   |
| 10-1E980  | MER          | 152           | Los Banos SR 152 Pavement Anchor                                       | SHOPP   | 29,971                       | Fiscal Year Delivery | Very High  | Increased        | 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.   |
| 10-1K460  | SJ           | 120           | French Camp RD Intersection Control                                    | SHOPP   | 10,998                       | Fiscal Year Delivery | Very High  | Same as Previous | Railroad Involvement and Utility Conflicts/Relocation-The Right of Way (RW) Certification is on the critical path for the project, and its completion is at risk due to outstanding dependencies. Key unresolved items include finalization of the Construction and Maintenance Agreement with the Union Pacific Railroad (UPRR) and a PG&E utility relocation task located within the UPRR's RW. Delays in securing railroad approvals or completing the utility relocation has postponed the RW Certification. The fiscal year delivery is at risk.                   |
| 10-1Q520  | SJ, MER, STA | 026, 140, 120 | Crosswalks and Flashing Beacons in Merced, San Joaquin, Stanislaus, an | SHOPP   | 3,930                        | Fiscal Year Delivery | Medium     | New              | Design Strategy Changes.  |
| 12-08692  | ORA          | 074           | 12-08692 SR-74 Gap Closure   | STIP    | 69,679                       | Fiscal Year Delivery | Very High  | Increased        | Utility Conflicts/Relocation and Right of Way Acquisition-As a result of 8 different utility owners and 211 conflicts, a delay by the utility companies to deliver relocation plans may occur, which would lead to a delay in finalizing right of way certification. The fiscal year delivery is at risk.   |
| 12-0R970  | ORA          | 005           | 12-0R970 I-5 Multi Asset Project                                       | SHOPP   | 35,260                       | Fiscal Year Delivery | High       | Same as Previous | Other-SHOPP Rebalancing.  |
| 12-0S080  | ORA          | 022           | 12-0S080 Rte 22, Maintenance Facility & TMS                            | SHOPP   | 54,953                       | Fiscal Year Delivery | High       | Same as Previous | Other-SHOPP Rebalancing.  |
| 12-0S500  | ORA          | 005           | 12-0S500, Rte 5, Multi Asset Project 55 to LA County                   | SHOPP   | 48,760                       | Fiscal Year Delivery | Very High  | Same as Previous | SHOPP Rebalancing-Due to SHOPP rebalancing, at this time, programming year has moved to 26/27 from the delivery year of 25/26 and the project is labeled as G-13. If the project cannot be funded fully, the currently updated fiscal year delivery will be at risk.  |
| <b>Pre-Construction-COS Supplementals: 20 projects with a programmed budget of \$72M and risks between \$8Mto \$16M</b>                 |              |               |  |         |                              |                      |            |                  |   |
| 02-0H920  | SHA, TEH     | 005           | Fix 5 Cascade Gateway  | STIP    | 4,412                        | PS&E                 | Very High  | Same as Previous | Stakeholder Concerns-Due to ongoing discussions and coordination with the California Highway Patrol (stakeholders), potential changes to the design package may occur resulting in higher costs. The project will likely need additional funds.   |
| 02-3H950  | PLU          | 089           | Graeagle CAPM  | SHOPP   | 30,537                       | Right of Way Support | High       | Same as Previous | Right of Way Acquisition.   |
| 02-2I590  | PLU          | 070           | Quincy Pavement  | SHOPP   | 3,060                        | PA&ED                | Medium     | Same as Previous | Complete Streets; Environmental Mitigation; Right of Way Acquisition; and Utility Conflicts/Relocation.   |
| 02-2I600  | SHA          | 044, 273, 299 | Downtown Redding CAPM  | SHOPP   | 5,000                        | PA&ED                | Very High  | Same as Previous | Complete Streets; Design Strategy Changes; Railroad Involvement; Right of Way Acquisition; and Utility Conflicts/Relocation-Due to the complexity of the project including utility potholing, complete streets, right of way requirements, and extensive public engagement, the preliminary design and environmental clearance is taking longer than expected, requiring more resources than anticipated. The project will likely need supplemental funds.  |
| 02-2I740  | LAS          | 036           | Susan River Pavement   | SHOPP   | 1,499                        | PA&ED                | High       | Same as Previous | Design Strategy Changes and Environmental Document Change.  |
| 05-1I900  | SB           | 101           | Santa Barbara 101 Pavement Project                                     | SHOPP   | 5,336                        | PS&E                 | Low        | Same as Previous | Utility Conflicts/Relocation; Railroad Involvement; and Funding Constraints.  |
| 05-1N900  | SCR          | 001           | Valencia Creek Improvement Project                                     | SHOPP   | 2,396                        | PA&ED                | Medium     | New              | Design Strategy Changes and Fish Passage.   |
| 05-1C361  | SB           | 217           | 217 San Jose Crk Bridge Mitigation Planting & Monitoring               | SHOPP   | 180                          | PS&E                 | Medium     | Same as Previous | Design Strategy Changes.  |
| 05-1S590  | MON          | 101           | South of Salinas Access Management Project                             | SHOPP   | 1,572                        | PS&E                 | Low        | New              | Unit Price Increases/Market Changes.  |
| 06-0X450  | KER          | 058           | Ker 58 CAPM/WIM update   | SHOPP   | 1,300                        | PA&ED                | Low        | New              | Design Strategy Changes.  |
| 06-0Y370  | FRE          | 005           | El Dorado 2R Rehab   | SHOPP   | 2,130                        | PA&ED                | Medium     | New              | Design Strategy Changes.  |
| 06-0W850  | TUL          | 190           | TUL 190 PRESERVATION   | SHOPP   | 2,340                        | PA&ED                | Low        | New              | Right of Way Acquisition; Environmental Document Change; and Permits.   |
| 06-1E910  | MAD          | 041           | CURVE IMPROVEMENT ON ROAD 416  | SHOPP   | 465                          | Right of Way Support | Medium     | New              | Right of Way Acquisition; Utility Conflicts/Relocation; and Design Strategy Changes.  |
| 06-1E910  | MAD          | 041           | CURVE IMPROVEMENT ON ROAD 416  | SHOPP   | 970                          | PS&E                 | Medium     | New              | Right of Way Acquisition; Utility Conflicts/Relocation; and Design Strategy Changes.  |
| 07-34660  | LA           | 213           | SR-213 Roadway Preservation & ADA Ramps                                | SHOPP   | 2,420                        | PS&E                 | Medium     | Same as Previous | Right of Way Acquisition; Design Strategy Changes; and Utility Conflicts/Relocation.  |
| 07-37120  | LA           | 010           | LA-10 Bridge Rail  | SHOPP   | 2,774                        | PS&E                 | Medium     | Same as Previous | Design Strategy Changes.  |
| 07-37390  | LA           | 710           | LA-710 Upgrade Pump Plant  | SHOPP   | 1,679                        | PS&E                 | Low        | Same as Previous | Design Strategy Changes.  |
| 07-37910  | VEN          | 150           | VEN-150 Pavement CAPM  | SHOPP   | 2,002                        | PA&ED                | High       | New              | Design Strategy Changes.  |
| 07-38740  | LA           | 022           | CS near CSULB  | SHOPP   | 1,114                        | PA&ED                | Very High  | New              | Design Strategy Changes-This project involves another project (07-30310) in Long Beach. The continuity of the bidirectional Class I bikeway depends on project 07-30310. However, the funding for Project 07-30310 is uncertain. The district needs to change the original design because Project 07-30310 does not seem to move forward. The project might need additional funds.  |
| 10-1H200  | SJ           | 004           | SAN JOAQUIN RIVER (GARWOOD) BRIDGE                                     | SHOPP   | 1,030                        | PS&E                 | Medium     | New              | Stakeholder Concerns and Permits.   |
| <b>Pre-Construction-Greater Than 120% Allocation: 24 projects with a programmed budget of \$706M and risks between \$109M to \$248M</b> |              |               |  |         |                              |                      |            |                  |   |
| 01-0K680  | MEN          | 128           | Culvert Rehabilitation & Fish Passage                                  | SHOPP   | 4,306                        | Construction Support | Medium     | Same as Previous | Construction Site Issues and Fish Passage.  |
| 01-0L260  | LAK          | 029           | LAKEPORT CAPM  | SHOPP   | 1,441                        | PS&E                 | Medium     | New              | Design Strategy Changes; Funding Constraints; and Unit Price Increases/Market Changes.  |
| 02-0H920  | SHA, TEH     | 005           | Fix 5 Cascade Gateway  | STIP    | 73,692                       | 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   | 543                          | Right of Way Capital | Medium     | New              | Design Strategy Changes; Environmental Mitigation; and Right of Way Acquisition.  |
| 02-0H730  | SIS          | 096           | Scott River Bridge   | SHOPP   | 12,060                       | Construction Capital | Low        | Decreased        | Design Strategy Changes and Unit Price Increases/Market Changes.  |
| 02-2I600  | SHA          | 044, 273, 299 | Downtown Redding CAPM  | SHOPP   | 1,000                        | Right of Way Capital | Very High  | New              | Design Strategy Changes; Right of Way Acquisition; Utility Conflicts/Relocation-During the planning phase, it was determined that the entire project scope will be completed within the existing right of way (RW) or it will only need Temporary Construction Easement (TCE). However, during the preliminary design phase, it was determined that new RW acquisitions will be needed, increasing the number of parcels needed from 82 to 154 including new TCE parcels. Also, the project involves utility relocation. The project will likely need additional funds. |
| 02-2I620  | SIS          | 005, 097, 265 | Weed Blvd Pavement   | SHOPP   | 32,310                       | Construction Capital | High       | New              | Unit Price Increases/Market Changes.  |
| 03-0H160  | YUB          | 070           | Marysville Railroad Bridge Rehab (SHOPP)                               | SHOPP   | 145,435                      | Construction Capital | Low        | Same as Previous | Alternative Delivery Method; Railroad Involvement; Unit Price Increases/Market Changes; Permits; and Litigation.  |

| D-EA  | County | Route | Description   | Program | Programmed Budget (\$1,000s) | Risk Component       | Risk Level | Risk Trend       | Risk Description  |
|---|--------|-------|---|---------|------------------------------|----------------------|------------|------------------|---|
| <b>Pre-Construction-Greater Than 120% Allocation-Continued</b>  |        |       |   |         |                              |                      |            |                  |   |
| 04-0J540  | CC     | 024   | Caldecott Tunnel Bores 1,2, & 3 Rehab                 | SHOPP   | 200,652                      | Construction Capital | Very High  | Same as Previous | Alternative Delivery Method and Design Strategy Changes-At 65% Plans, Specifications, and Estimates (PS&E), the current Engineer's Estimate a is 25% higher than the programed amount due to refinement of Ventilation and Fire Life Safety scope. Construction Manager/General Contractor (CMGC) and Independent Cost Estimator (ICE) are to be brought on board. CMGC & ICE cost estimates will be evaluated at 65% and 95% PS&E, which could result in higher costs. The project will likely need additional funds.  |
| 05-31601  | MON    | 156   | Castroville Boulevard Interchange                     | STIP    | 18,400                       | Right of Way Capital | Low        | Same as Previous | Utility Conflicts/Relocation.   |
| 05-31601  | MON    | 156   | Castroville Boulevard Interchange                     | STIP    | 24,000                       | Construction Capital | Low        | Same as Previous | Bidding Environment/Award Issues.   |
| 05-1Q150  | SCR    | 152   | Downtown Watsonville Safety Project                   | SHOPP   | 5,415                        | Construction Capital | Low        | Decreased        | Unit Price Increases/Market Changes.  |
| 06-0W860  | MAD    | 233   | Chowchilla CAPM                                       | SHOPP   | 13,848                       | Construction Capital | Low        | New              | Unit Price Increases/Market Changes and Design Strategy Changes.  |
| 06-1E950  | KIN    | 041   | KIN 41 DRAINAGE RESTORATION                           | SHOPP   | 9,500                        | Construction Capital | Low        | Same as Previous | Design Strategy Changes.  |
| 06-1F000  | FRE    | 005   | FRE I-5 REHABILITATION                                | SHOPP   | 60,100                       | Construction Capital | Medium     | New              | Design Strategy Changes.  |
| 07-35590  | VEN    | 034   | CAPM / ADA / Complete Streets                         | SHOPP   | 28,144                       | Construction Capital | Low        | Same as Previous | Unit Price Increases/Market Changes.  |
| 07-36880  | LA     | 057   | LA-57 Signs and Lighting                              | SHOPP   | 219                          | Right of Way Support | High       | Same as Previous | Right of Way Acquisition.   |
| 07-37910  | VEN    | 150   | VEN-150 Pavement CAPM                                 | SHOPP   | 201                          | Right of Way Support | High       | New              | Design Strategy Changes.  |
| 07-37910  | VEN    | 150   | VEN-150 Pavement CAPM                                 | SHOPP   | 1,656                        | PS&E                 | High       | New              | Design Strategy Changes.  |
| 07-38140  | LA     | 213   | LA-213 Traffic Signal                                 | SHOPP   | 821                          | Construction Capital | High       | New              | Unit Price Increases/Market Changes.  |
| 07-39450  | LA     | 010   | Signs and Lighting Rehabilitation                     | SHOPP   | 2,847                        | PS&E                 | Low        | Decreased        | Design Strategy Changes.  |
| 08-0R380  | SBD    | 040   | SBD 40 REPLACEMENT COLORADO RIVER BR                  | SHOPP   | 49,616                       | Construction Capital | Low        | New              | Permits; Environmental Mitigation; and Unit Price Increases/Market Changes.   |
| 10-1G270  | CAL    | 049   | SR 49 San Andreas Complete Streets                    | SHOPP   | 16,640                       | Construction Capital | Medium     | Same as Previous | Design Strategy Changes.  |
| 10-40352  | STA    | 099   | 132 West Expressway – Phase 2                         | STIP    | 3,217                        | Right of Way Capital | Low        | Decreased        | Right of Way Acquisition.   |
| <b>Pre-Construction-Supplementals to Award: 4 projects with a programmed budget of \$58M and risks between \$6M to \$10M</b>  |        |       |   |         |                              |                      |            |                  |   |
| 05-1K020  | MON    | 001   | Mud Creek Permanent Restoration                       | SHOPP   | 2,835                        | Construction Capital | High       | Same as Previous | Bidding Environment/Award Issues.   |
| 06-1A470  | KER    | 043   | Santa Fe Roundabout                                   | SHOPP   | 7,194                        | Construction Capital | Medium     | New              | Bidding Environment/Award Issues.   |
| 08-1G66U  | SBD    | 66    | SBD 66 CAPM (1G660+1F400-COMBINE)                     | SHOPP   | 23,331                       | Construction Capital | Medium     | New              | Funding Constraints and Bidding Environment/Award Issues.   |
| 10-1H560  | ALP    | 088   | CAPLES LAKE REHABILITATION                            | SHOPP   | 24,948                       | Construction Capital | Low        | Same as Previous | Unit Price Increases/Market Changes.  |
| <b>During Construction-COS Supplementals: 25 projects with a programmed budget of \$132M and risks between \$15M to \$27M</b> |        |       |   |         |                              |                      |            |                  |   |
| 01-46480  | HUM    | 101   | US101 STAA Operational Improvement Project            | SHOPP   | 2,329                        | Construction Support | Medium     | Same as Previous | 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.  |
| 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.  |
| 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.  |
| 04-4K980  | ALA    | 980   | D4 HQ Elevators Repair                                | SHOPP   | 844                          | Construction Support | Very High  | Increased        | Construction Site Issues and Permits-Architectural & Engineering consultants will be needed to provide extensive design support and quality assurance during construction of the high-rise building elevator system. Additional coordination effort is needed with the regulatory agencies for elevator commissioning.  |
| 05-1C360  | SB     | 217   | Hwy 217 San Jose Crk Bridge Replacement               | SHOPP   | 6,782                        | Construction Support | High       | 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.   |
| 05-3307C  | SLO    | 046   | Wye Segment   | STIP    | 22,750                       | Construction Support | Medium     | New              | Construction Site Issues.   |
| 05-1G950  | SCR    | 009   | SCR 9 Upper Drainage and Erosion Control Improvements | SHOPP   | 2,170                        | Construction Support | Very High  | New              | Construction Site Issues; Utility Conflicts/Relocation; and Environmental Mitigation-The project involves tree removals not shown on the contract drawings at 8 locations, which will increase tree removal days needed. Also, the project involves unforeseen underground utilities either not shown on the contract drawings or shown in incorrect locations. These new findings including new environmental issues discovered during construction have increased project cost. The project will likely need additional funds.  |
| 05-1H650  | MON    | 183   | Castroville Improvement Project                       | SHOPP   | 4,900                        | Construction Support | Medium     | Same as Previous | Complete Streets; Stakeholder Concerns; Utility Conflicts/Relocation; Railroad Involvement; and Construction Site Issues.   |
| 05-1H691  | MON    | 101   | Prunedale Drainage                                    | SHOPP   | 1,894                        | Construction Support | Low        | New              | Construction Site Issues.   |
| 06-3602A  | TUL    | 099   | Tagus 6-Lane (Combined)                               | STIP    | 13,500                       | Construction Support | Low        | New              | Construction Site Issues.   |
| 06-0V610  | KER    | 119   | Pumpkin Center 3R Rehab                               | SHOPP   | 6,300                        | Right of Way Support | Low        | New              | Right of Way Acquisition and Utility Conflicts/Relocation.  |
| 06-0X060  | FRE    | 198   | Fresno 198 Culvert Rehab                              | SHOPP   | 2,800                        | Construction Support | Very High  | Same as Previous | Environmental Mitigation-The project involves monitoring the California Tiger Salamander species. There is an additional cost to add a consultant task order to have an approved designated biologist complete the required surveys and take minimization measures to satisfy the California Department Fish and Wildlife Incidental Take Permit (ITP) and the United States Fish and Wildlife's Biological Opinion's (BO) requirements. The work satisfying the ITP and BO must be contracted out, as Caltrans staff does not possess the relevant experience and the required certifications. The project will likely need additional funds.                  |
| 06-36030  | TUL    | 099   | TAGUS 6-LANE (COMBINED) REPLACEMENT PLANTING          | STIP    | 800                          | Construction Support | Medium     | New              | Environmental Mitigation.   |
| 06-0W79U  | TUL    | 099   | Delano to Pixley Mainline Improvement                 | SHOPP   | 11,100                       | Construction Support | Low        | New              | Construction Site Issues.   |
| 07-32290  | LA     | 027   | TCB CAPM  | SHOPP   | 5,540                        | Construction Support | Very High  | Increased        | Construction Site Issues-The canyon portion of Topanga Canyon Blvd (Route 27) was severely affected by wildfires and storm damage in early 2025 causing landslides and utility impacts between Route 1 and Mulholland Drive. All Southern California Edison power lines within the lower third of the canyon were destroyed by fire. Coordination related to ongoing roadway repair, debris removal, and construction of two retaining walls have been more extensive than anticipated. Construction support budget has nearly been depleted, and G-12 may not be sufficient to complete the construction phase. 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  |
|--|--------|----------|---|---------|------------------------------|----------------------|------------|------------------|---|
| <b>During Construction-COS Supplementals-Continued</b>   |        |          |   |         |                              |                      |            |                  |   |
| 07-34160   | VEN    | 118      | Ven 118 Weigh Station                                       | SHOPP   | 1,302                        | Construction Support | Medium     | Decreased        | Construction Site Issues.   |
| 07-3311U   | VEN    | 101      | Upgrade MBGR and End Treatments                             | SHOPP   | 5,945                        | Construction Support | High       | Increased        | Construction Site Issues.   |
| 07-1XW10   | VEN    | 126      | 07-1XW104-Ven 126, PM 20.30                                 | SHOPP   | 900                          | Construction Support | Very High  | New              | Construction Site Issues and Design Strategy Changes-During construction phase, given the age of the existing facility, the design and construction teams recommended several modifications to bring the maintenance station up to the current standards. These additions include new fuel island tanks, storage building, EV charging stations, gas hookup upgrades, various shop equipment, front gate relocation/repair, and parking lot paving, thus resulting in increased construction support activities. The project will likely need additional funds.   |
| 10-0G830   | MER    | 165      | MERCED SEISMIC RESTORATION                                  | SHOPP   | 3,000                        | Construction Support | Low        | Same as Previous | Construction Site Issues.   |
| 10-1H500   | CAL    | 004      | Bridge Replacement  | SHOPP   | 10,189                       | Construction Support | Low        | Same as Previous | Design Strategy Changes.  |
| <b>During Construction-Supplementals to Complete Construction: 20 projects with a programmed budget of \$726M and risks between \$20M to \$56M</b>           |        |          |   |         |                              |                      |            |                  |   |
| 01-0C500   | HUM    | 036      | Bridge Rail Replacement - 3 bridges                         | SHOPP   | 15,029                       | Construction Capital | Medium     | New              | Construction Site Issues and Design Strategy Changes.   |
| 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.  |
| 03-0H08U   | SAC    | 050      | Sac 50 Design-Build   | SHOPP   | 368,900                      | Construction Capital | Very High  | Same as Previous | Utility Conflicts/Relocation and Design Strategy Changes-The project is in construction phase, and it involves utility conflicts/relocation and design strategy changes. There has been an increase in collisions caused by speeding and driving under the influence within the project limits. To address these safety concerns, Construction Zone Enhanced Enforcement Program (COZEEP) deployment has increased from 8 units to up to 12 units per night, including round-the-clock coverage during an extended 55-hour, resulting in increased project cost. The project will likely need additional funds.   |
| 04-2I790   | SM     | 084      | SM-1/84, Pillarcitos/S.Gregorio RSP                         | SHOPP   | 4,807                        | Construction Capital | Medium     | Decreased        | Permits.  |
| 04-4I460   | SON    | 116      | SON 116 Guerneville ADA                                     | SHOPP   | 5,661                        | Construction Capital | Medium     | Same as Previous | Construction Site Issues.   |
| 04-0K780   | SM     | 084      | CAPM SR-84  | SHOPP   | 21,452                       | Construction Capital | Medium     | Same as Previous | Claims/Arbitration; Construction Site Issues; and Permits.  |
| 04-2K950   | ALA    | 580      | 04-2K950_SF 101_REPLACE MATERIAL'S LAB                      | SHOPP   | 22,635                       | Construction Capital | Low        | Decreased        | Construction Site Issues.   |
| 04-4K980   | ALA    | 980      | D4 HQ Elevators Repair                                      | SHOPP   | 5,626                        | Construction Capital | Very High  | Increased        | Construction Site Issues-The current cost estimate has increased due to the overall supply chain limitations and specialty labor force associated with the COVID-19 pandemic.   |
| 05-1H691   | MON    | 101      | Prunedale Drainage  | SHOPP   | 5,017                        | Construction Capital | Low        | Decreased        | Construction Site Issues.   |
| 06-36024   | TUL    | 099      | Tagus 6-Lane (Combined)                                     | STIP    | 63,351                       | Construction Capital | Medium     | Same as Previous | Litigation and Claims/Arbitration.  |
| 06-0S050   | KER    | 166      | Calif Aqueduct Bridge Rehab                                 | SHOPP   | 7,547                        | Construction Capital | Medium     | Increased        | Stakeholder Concerns and Permits.   |
| 06-0V120   | MAD    | 099      | COTTONWOOD CREEK BRIDGE REPLACEMENT (Br. No. 41-0065 L/R&S) | SHOPP   | 24,361                       | Construction Capital | Medium     | New              | Claims/Arbitration.   |
| 06-0V610   | KER    | 119      | Pumpkin Center 3R Rehab                                     | SHOPP   | 26,500                       | 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.   |
| 07-30160   | LA     | 091      | 91, 110, and 710 Seismic Retrofit                           | SHOPP   | 12,852                       | Construction Capital | Medium     | Same as Previous | Construction Site Issues.   |
| 07-31930   | LA     | 005      | Upgrade Curve Warning Signs                                 | SHOPP   | 2,090                        | Construction Capital | Medium     | Same as Previous | Construction Site Issues.   |
| 07-32570   | LA     | 005      | Construct Southern Regional Repair Shop                     | SHOPP   | 23,400                       | Construction Capital | Low        | Same as Previous | Claims/Arbitration.   |
| 07-34160   | VEN    | 118      | Ven 118 Weigh Station                                       | SHOPP   | 2,591                        | Construction Capital | Very High  | Same as Previous | Construction Site Issues-The contractor has been absent from the construction site for a lengthy period of time, partly due to lack of insurance. Additional funds are needed to address vandalism, potential contract termination, and other issues related to inactivity at the site. Funds are also needed to modify the design of the concrete barrier to correct a problem discovered during the contractor's absence.   |
| 07-1XW10   | VEN    | 126      | 07-1XW104-Ven 126, PM 20.30                                 | SHOPP   | 3,900                        | Construction Capital | Very High  | New              | Construction Site Issues and Design Strategy Changes-During construction phase, given the age of the existing facility, the design and construction teams recommended several modifications to bring the maintenance station up to the current standards. These additions include new fuel island tanks, storage building, EV charging stations, gas hookup upgrades, various shop equipment, front gate relocation/repair, and parking lot paving. The project will likely need additional construction capital funds.   |
| 10-1M170   | MER    | 140      | MER 140 Planada Intersection                                | SHOPP   | 4,520                        | Construction Capital | Medium     | New              | Utility Conflicts/Relocation and Construction Site Issues.  |
| <b>During Construction-Partnership Projects-Local Agency Implementing Agency : 1 project with a programmed budget of \$8M and risks between \$1M to \$8M</b> |        |          |   |         |                              |                      |            |                  |   |
| 06-0X770   | KER    | 043      | Wasco SR43/46 Intersection Improvements                     | SHOPP   | 7,542                        | Construction Capital | High       | New              | Construction Site Issues; Railroad Involvement; Unit Price Increases/Market Changes; and Claims/Arbitration.  |
| <b>Post Construction-COS Supplementals: 1 project with a programmed budget of \$6M and risks between \$0.1M to \$2M</b>                                      |        |          |   |         |                              |                      |            |                  |   |
| 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. |
| <b>Post-Construction-Supplementals to Closeout: 14 projects with a programmed budget of \$877M and risks between \$18M to \$62M</b>                          |        |          |   |         |                              |                      |            |                  |   |
| 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.  |
| 05-1I470   | SB     | 135      | Bunny Avenue and North Broadway Ped Improvements            | SHOPP   | 1,696                        | Construction Capital | Medium     | Same as Previous | Claims/Arbitration.   |
| 06-0Q280   | KER    | 099      | Bakersfield 99 Rehab I(North)                               | SHOPP   | 86,000                       | Construction Capital | Medium     | Same as Previous | Construction Site Issues.   |
| 06-0U420   | FRE    | 099      | Selma to Fowler Rehab                                       | SHOPP   | 81,500                       | Construction Capital | Low        | New              | Claims/Arbitration.   |
| 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.  |
| 06-0X160   | 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.   |
| 07-29140   | LA     | 001      | TRANCAS CREEK BRIDGE  | SHOPP   | 740                          | Right of Way Support | Low        | Decreased        | Right of Way Acquisition and Utility Conflicts/Relocation.  |
| 07-30450   | LA     | 057      | 57 2R Lane Replacement                                      | SHOPP   | 75,920                       | Construction Capital | Low        | Same as Previous | Construction Site Issues.   |

| D-EA  | County | Route | Description                        | Program | Programmed Budget (\$1,000s) | Risk Component       | Risk Level | Risk Trend       | Risk Description                                      |
|---|--------|-------|------------------------------------|---------|------------------------------|----------------------|------------|------------------|---|
| <b>Post-Construction-Supplementals to Closeout-Continued</b>  |        |       |                                    |         |                              |                      |            |                  |   |
| 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.                                   |
| 07-32760  | LA     | 039   | SR39 Upgrade MBGRs                 | SHOPP   | 4,190                        | Construction Capital | Low        | Same as Previous | Claims/Arbitration.                                   |
| <b>Post Construction: Right of Way Adjustment: 2 projects with programmed budget of \$8M and risks between \$0.1M to 7M</b> |        |       |                                    |         |                              |                      |            |                  |   |
| 05-4482U  | SB     | 101   | Linden & Casitas Pass Interchanges | STIP    | 5,394                        | Right of Way Capital | Low        | Same as Previous | Utility Conflicts/Relocation and Funding Constraints. |
| 09-39140  | KER    | 014   | FREEMAN GULCH SAFETY IMPROVEMENTS  | SHOPP   | 2,506                        | Right of Way Capital | Medium     | New              | Utility Conflicts/Relocation.                         |

## Risk Description

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

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

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

| 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 2025-26  
State Highway Operation and Protection  
Program Project Closeout**

| Project Description |     |     | Support (\$1,000's)  |                              |              | Capital (\$1,000's)          |              | Total (\$1,000's)            |              | Completed Within Approved Budget? | Years Delivered: Early, Delayed, or On-time |     |         |         |
|---------------------|-----|-----|--|------------------------------|--------------|------------------------------|--------------|------------------------------|--------------|-----------------------------------|---|-----|---------|---------|
|                     |     |     | Original Budget <sup>1</sup>                               | Approved Budget <sup>2</sup> | Actual Costs | Approved Budget <sup>2</sup> | Actual Costs | Approved Budget <sup>2</sup> | Actual Costs |                                   |   |     |         |         |
| <b>1st Quarter</b>  |     |     |  |                              |              |                              |              |                              |              |                                   |   |     |         |         |
| 01-0K310            | MEN | 101 | Calpella Cable Median Barrier                              | \$ 2,717                     | \$ 3,071     | \$ 2,560                     | \$ 6,793     | \$ 6,171                     | \$ 9,865     | \$ 8,730                          | Yes   | 0   | On Time |         |
| 01-0H20U            | HUM | 101 | 5th Street Combine   | \$ 8,595                     | \$ 2,730     | \$ 2,415                     | \$ 13,325    | \$ 11,642                    | \$ 16,055    | \$ 14,057                         | Yes   | 0   | On Time |         |
| 01-0M880            | MEN | 128 | Snow Storm Damage in Men and Lake County                   | \$ 2,663                     | \$ 2,663     | \$ 624                       | \$ 624       | \$ 8,625                     | \$ 7,692     | \$ 11,288                         | \$ 8,316                                    | Yes | 0       | On Time |
| 01-0P150            | MEN | 128 | Repair Storm Damage  | \$ 325                       | \$ 325       | \$ 172                       | \$ 850       | \$ 840                       | \$ 1,175     | \$ 1,012                          | Yes   | 0   | On Time |         |
| 02-1H680            | TEH | 005 | SB Cottonwood Scales                                       | \$ 4,990                     | \$ 7,232     | \$ 6,984                     | \$ 24,012    | \$ 22,732                    | \$ 31,244    | \$ 29,716                         | Yes   | 0   | On Time |         |
| 02-1K590            | PLU | 070 | PLU 70 Stabilization                                       | \$ 600                       | \$ 600       | \$ 176                       | \$ 3,750     | \$ 3,141                     | \$ 4,350     | \$ 3,317                          | Yes   | 0   | On Time |         |
| 03-1H130            | SAC | 012 | Rio Vista Bridge Rehab                                     | \$ 6,360                     | \$ 4,675     | \$ 4,192                     | \$ 7,151     | \$ 6,036                     | \$ 11,826    | \$ 10,228                         | Yes   | 0   | On Time |         |
| 03-4H070            | NEV | 020 | Gold Nugget  | \$ 4,640                     | \$ 5,207     | \$ 5,090                     | \$ 23,484    | \$ 20,783                    | \$ 28,691    | \$ 25,873                         | Yes   | 1   | Early   |         |
| 03-2H62U            | NEV | 020 | Omega Curves   | \$ 17,089                    | \$ 6,477     | \$ 6,154                     | \$ 38,825    | \$ 36,689                    | \$ 45,302    | \$ 42,843                         | Yes   | 0   | On Time |         |
| 03-5J080            | SAC | 051 | SAC 51 Marconi Bridge Rail                                 | \$ 600                       | \$ 800       | \$ 787                       | \$ 3,000     | \$ 2,886                     | \$ 3,800     | \$ 3,673                          | Yes   | 0   | On Time |         |
| 03-0N310            | SAC | 005 | SAC 5 Garden Hwy   | \$ 1,300                     | \$ 1,500     | \$ 1,476                     | \$ 5,000     | \$ 5,022                     | \$ 6,500     | \$ 6,498                          | Yes   | 0   | On Time |         |
| 03-0N670            | SIE | 049 | SIE 49 Failed Retaining Wall                               | \$ 600                       | \$ 600       | \$ 258                       | \$ 2,000     | \$ 1,999                     | \$ 2,600     | \$ 2,257                          | Yes   | 0   | On Time |         |
| 03-1N330            | PLA | 080 | PLA 80 Sinkhole & Culvert                                  | \$ 200                       | \$ 200       | \$ 90                        | \$ 750       | \$ 598                       | \$ 950       | \$ 688                            | Yes   | 0   | On Time |         |
| 04-4H050            | SON | 012 | SON 12 Bridge Scour Mitigation                             | \$ 2,750                     | \$ 7,749     | \$ 7,684                     | \$ 15,573    | \$ 10,899                    | \$ 23,322    | \$ 18,583                         | Yes   | (4) | Delayed |         |
| 04-2J760            | ALA | 880 | East Crk Slough Scour Mitigation                           | \$ 3,180                     | \$ 6,078     | \$ 6,006                     | \$ 5,192     | \$ 3,340                     | \$ 11,270    | \$ 9,346                          | Yes   | (1) | Delayed |         |
| 04-2J780            | SCL | VAR | SCL VAR, Sub-Structure Rehab.                              | \$ 2,294                     | \$ 3,503     | \$ 3,438                     | \$ 4,068     | \$ 3,685                     | \$ 7,571     | \$ 7,123                          | Yes   | (1) | Delayed |         |
| 04-3J070            | CC  | 080 | CC-80 Roadway Rehab 2R                                     | \$ 15,414                    | \$ 15,414    | \$ 14,094                    | \$ 49,568    | \$ 48,845                    | \$ 64,982    | \$ 62,938                         | Yes   | 0   | On Time |         |
| 04-4J540            | ALA | 880 | Outer Separation Concrete Barrier Installation             | \$ 3,365                     | \$ 4,123     | \$ 3,928                     | \$ 3,657     | \$ 2,907                     | \$ 7,780     | \$ 6,835                          | Yes   | 0   | On Time |         |
| 04-0K520            | SON | 012 | SON 12 CAPM  | \$ 8,400                     | \$ 8,400     | \$ 8,346                     | \$ 24,149    | \$ 23,193                    | \$ 32,549    | \$ 31,539                         | Yes   | 0   | On Time |         |
| 04-4K140            | SON | 121 | Storm Damage - Permanent Restoration                       | \$ 2,168                     | \$ 2,412     | \$ 2,323                     | \$ 1,887     | \$ 1,394                     | \$ 4,299     | \$ 3,717                          | Yes   | 0   | On Time |         |
| 04-3W750            | CC  | 680 | HM315-Bridge Program                                       | \$ 8,337                     | \$ 5,690     | \$ 3,273                     | \$ 10,100    | \$ 8,921                     | \$ 15,790    | \$ 12,194                         | Yes   | 0   | On Time |         |
| 05-1H050            | MON | 101 | Market Street Northbound On-ramp Improvements              | \$ 4,790                     | \$ 4,337     | \$ 3,671                     | \$ 5,842     | \$ 5,253                     | \$ 10,179    | \$ 8,925                          | Yes   | 0   | On Time |         |
| 05-1K120            | SCR | 009 | PM 1.0 and 4.0 Viaduct                                     | \$ 8,268                     | \$ 8,402     | \$ 5,177                     | \$ 7,915     | \$ 7,449                     | \$ 16,317    | \$ 12,625                         | Yes   | 0   | On Time |         |
| 05-1N450            | VAR | VAR | Unsheltered Encampments Central                            | \$ 1,110                     | \$ 1,110     | \$ 1,107                     | \$ 6,900     | \$ 6,103                     | \$ 8,010     | \$ 7,210                          | Yes   | 0   | On Time |         |
| 05-1P050            | SB  | 101 | Alisal Fire Restoration                                    | \$ 1,050                     | \$ 1,130     | \$ 1,093                     | \$ 7,700     | \$ 6,335                     | \$ 8,830     | \$ 7,428                          | Yes   | 0   | On Time |         |
| 05-1Q760            | SLO | 001 | Big Sur South Storm Damage                                 | \$ 5,350                     | \$ 5,350     | \$ 1,408                     | \$ 21,750    | \$ 21,051                    | \$ 27,100    | \$ 22,459                         | Yes   | 0   | On Time |         |
| 05-1Q860            | SLO | 101 | District Office Flood Building Repairs                     | \$ 360                       | \$ 410       | \$ 397                       | \$ 3,175     | \$ 3,053                     | \$ 3,585     | \$ 3,450                          | Yes   | 0   | On Time |         |
| 05-1R130            | MON | 068 | Slope Repairs and Sinkhole                                 | \$ 200                       | \$ 200       | \$ 137                       | \$ 700       | \$ 264                       | \$ 900       | \$ 401                            | Yes   | 0   | On Time |         |
| 05-1S140            | SBT | 101 | Anzar Road Sinkhole  | \$ 150                       | \$ 150       | \$ 141                       | \$ 650       | \$ 436                       | \$ 800       | \$ 577                            | Yes   | 0   | On Time |         |
| 06-0U000            | FRE | 033 | Firebaugh & Buttonwillow Bridge Pile Repair                | \$ 2,570                     | \$ 2,932     | \$ 2,506                     | \$ 3,009     | \$ 1,753                     | \$ 5,941     | \$ 4,258                          | Yes   | (2) | Delayed |         |
| 06-0X080            | KER | 178 | Kern Canyon Culvert Rehab                                  | \$ 5,880                     | \$ 6,025     | \$ 4,406                     | \$ 4,867     | \$ 3,997                     | \$ 10,892    | \$ 8,403                          | Yes   | 0   | On Time |         |
| 06-0X160            | KER | 058 | Edison 2R Rehab  | \$ 4,060                     | \$ 4,400     | \$ 3,596                     | \$ 11,973    | \$ 11,645                    | \$ 16,373    | \$ 15,241                         | Yes   | 0   | On Time |         |
| 06-1A320            | FRE | 180 | Clovis Avenue to Temperance Median Barrier                 | \$ 2,730                     | \$ 2,940     | \$ 1,777                     | \$ 4,342     | \$ 4,131                     | \$ 7,282     | \$ 5,908                          | Yes   | 0   | On Time |         |
| 06-1H340            | TUL | 099 | Repair Concrete Girders                                    | \$ 1,485                     | \$ 1,485     | \$ 499                       | \$ 5,820     | \$ 2,182                     | \$ 7,305     | \$ 2,682                          | Yes   | 0   | On Time |         |
| 07-29130            | VEN | 033 | VEN-33, SA Crk, Br Rehab + Fish Psg                        | \$ 2,700                     | \$ 6,918     | \$ 6,328                     | \$ 8,931     | \$ 2,334                     | \$ 15,849    | \$ 8,663                          | Yes   | (2) | Delayed |         |
| 07-30450            | LA  | 057 | 57 2R Lane Replacement                                     | \$ 1,860                     | \$ 23,310    | \$ 20,743                    | \$ 70,366    | \$ 65,069                    | \$ 93,676    | \$ 85,812                         | Yes   | 0   | On Time |         |
| 07-32180            | LA  | 405 | 405 Worker Safety  | \$ 3,200                     | \$ 3,563     | \$ 2,953                     | \$ 3,259     | \$ 2,663                     | \$ 6,822     | \$ 5,616                          | Yes   | 0   | On Time |         |
| 07-32260            | LA  | 210 | I-210 Glendora BMP   | \$ 7,276                     | \$ 5,756     | \$ 4,560                     | \$ 4,032     | \$ 3,516                     | \$ 9,788     | \$ 8,075                          | Yes   | 0   | On Time |         |
| 07-32760            | LA  | 039 | SR39 Upgrade MBGRs   | \$ 3,673                     | \$ 5,289     | \$ 5,083                     | \$ 6,846     | \$ 6,535                     | \$ 12,135    | \$ 11,619                         | Yes   | 0   | On Time |         |
| 07-35390            | LA  | 405 | LA-405 Bridge Seismic Restoration                          | \$ 5,269                     | \$ 4,786     | \$ 4,049                     | \$ 2,786     | \$ 2,203                     | \$ 7,572     | \$ 6,252                          | Yes   | 0   | On Time |         |
| 07-3393U            | LA  | 605 | 605 TMDL   | \$ 16,280                    | \$ 4,158     | \$ 2,751                     | \$ 6,813     | \$ 6,694                     | \$ 10,971    | \$ 9,445                          | Yes   | 0   | On Time |         |
| 07-2XC70            | VEN | 126 | 2XC704 - Ven 126 PM 26.48 Hopper Creek                     | \$ 225                       | \$ 300       | \$ 222                       | \$ 915       | \$ 826                       | \$ 1,215     | \$ 1,048                          | Yes   | 0   | On Time |         |
| 07-2XJ30            | LA  | 405 | 2XJ304-LA 405/10, PM 29.19/30.03 & R5.05/R5.91, Wire Theft | \$ 480                       | \$ 580       | \$ 569                       | \$ 3,240     | \$ 2,896                     | \$ 3,820     | \$ 3,465                          | Yes   | 0   | On Time |         |
| 08-1J230            | RIV | 060 | RIV 60 INSTALL NEW RAMP METERING SYSTEMS                   | \$ 6,154                     | \$ 6,321     | \$ 6,183                     | \$ 9,566     | \$ 9,072                     | \$ 15,887    | \$ 15,256                         | Yes   | 0   | On Time |         |
| 09-40100            | INY | 190 | CENTENNIAL FLOOD DAMAGE DO                                 | \$ 3,375                     | \$ 3,375     | \$ 1,729                     | \$ 23,454    | \$ 15,049                    | \$ 26,829    | \$ 16,777                         | Yes   | 0   | On Time |         |
| 10-0X751            | CAL | VAR | Upgrade bridge rails of two bridges in CAL Co              | \$ 3,961                     | \$ 5,453     | \$ 4,706                     | \$ 4,613     | \$ 3,190                     | \$ 10,066    | \$ 7,895                          | Yes   | (1) | Delayed |         |
| 10-1F400            | SJ  | 005 | SJ Changeable Message Signs                                | \$ 5,555                     | \$ 6,325     | \$ 6,240                     | \$ 11,445    | \$ 9,515                     | \$ 17,770    | \$ 15,755                         | Yes   | (1) | Delayed |         |
| 10-0X752            | AMA | 049 | Mokelumne River Bridge Upgrade                             | \$ 5,790                     | \$ 5,655     | \$ 4,644                     | \$ 4,535     | \$ 4,090                     | \$ 10,190    | \$ 8,734                          | Yes   | (1) | Delayed |         |
| 10-1G420            | STA | 132 | SR 132 ADA Improvements                                    | \$ 3,461                     | \$ 4,463     | \$ 4,174                     | \$ 5,256     | \$ 3,943                     | \$ 9,720     | \$ 8,117                          | Yes   | (1) | Delayed |         |
| 11-42200            | SD  | 005 | I-5 SLOPE STABILIZATION                                    | \$ 1,807                     | \$ 1,565     | \$ 1,483                     | \$ 773       | \$ 620                       | \$ 2,338     | \$ 2,104                          | Yes   | 0   | On Time |         |
| 11-42370            | SD  | 008 | I8 - PAVEMENT REHAB  | \$ 9,691                     | \$ 11,140    | \$ 10,522                    | \$ 46,830    | \$ 45,679                    | \$ 57,970    | \$ 56,202                         | Yes   | 1   | Early   |         |
| 11-43030            | IMP | 111 | SR-111 & I-8 - COLLISION REDUCTION                         | \$ 4,710                     | \$ 5,077     | \$ 4,776                     | \$ 10,376    | \$ 9,098                     | \$ 15,453    | \$ 13,874                         | Yes   | 1   | Early   |         |
| 11-43064            | SD  | 905 | OTAY MESA CVEF SCALE                                       | \$ 1,502                     | \$ 1,844     | \$ 1,846                     | \$ 7,057     | \$ 6,362                     | \$ 8,901     | \$ 8,208                          | Yes   | 0   | On Time |         |
| 12-0H047            | ORA | 241 | 12-0H047 SR 241, Capital Preventive Maintenance Project    | \$ 6,873                     | \$ 6,873     | \$ 6,839                     | \$ 20,851    | \$ 18,219                    | \$ 27,724    | \$ 25,058                         | Yes   | 0   | On Time |         |
| 12-0R170            | ORA | 001 | 12-0R170 Laguna Beach Route 1 @ Cress St. Modify Signals   | \$ 1,280                     | \$ 1,840     | \$ 1,610                     | \$ 1,144     | \$ 1,093                     | \$ 2,984     | \$ 2,703                          | Yes   | 0   | On Time |         |

**(B) Caltrans Fiscal Year 2025-26  
State Highway Operation and Protection  
Program Project Closeout**

| Project Description |     |     |   | Support (\$1,000's)          |                              |              | Capital (\$1,000's)          |              | Total (\$1,000's)            |              | Completed Within Approved Budget? | Years Delivered: Early, Delayed, or On-time |         |
|---------------------|-----|-----|---|------------------------------|------------------------------|--------------|------------------------------|--------------|------------------------------|--------------|-----------------------------------|---|---------|
|                     |     |     |   | Original Budget <sup>1</sup> | Approved Budget <sup>2</sup> | Actual Costs | Approved Budget <sup>2</sup> | Actual Costs | Approved Budget <sup>2</sup> | Actual Costs |                                   |   |         |
| <b>2nd Quarter</b>  |     |     |   |                              |                              |              |                              |              |                              |              |                                   |   |         |
| 01-0C110            | HUM | 101 | Construct New Materials Lab                         | \$ 4,783                     | \$ 5,044                     | \$ 4,425     | \$ 13,294                    | \$ 12,820    | \$ 18,338                    | \$ 17,246    | Yes                               | 0   | On Time |
| 01-0E890            | HUM | 101 | ARCATA 101 Merge Improvements                       | \$ 3,973                     | \$ 4,184                     | \$ 3,829     | \$ 4,854                     | \$ 4,077     | \$ 9,038                     | \$ 7,907     | Yes                               | (1)   | Delayed |
| 01-0F760            | DN  | 199 | REHAB IDLEWILD MAINT STATION                        | \$ 4,207                     | \$ 4,649                     | \$ 4,453     | \$ 5,762                     | \$ 5,503     | \$ 10,411                    | \$ 9,955     | Yes                               | 0   | On Time |
| 01-0H431            | HUM | 299 | KORBEL WALLS  | \$ 8,455                     | \$ 6,667                     | \$ 4,998     | \$ 6,820                     | \$ 5,982     | \$ 13,487                    | \$ 10,981    | Yes                               | (1)   | Delayed |
| 01-0H590            | MEN | 001 | Rockport to Leggett CAPM                            | \$ 3,255                     | \$ 3,305                     | \$ 2,092     | \$ 18,729                    | \$ 15,953    | \$ 22,034                    | \$ 18,045    | Yes                               | 0   | On Time |
| 01-0H021            | HUM | 169 | HUM-169 Restoration                                 | \$ 4,921                     | \$ 4,921                     | \$ 3,968     | \$ 4,452                     | \$ 3,174     | \$ 9,373                     | \$ 7,142     | Yes                               | 0   | On Time |
| 01-0J631            | MEN | 253 | Soda Creek Wall                                     | \$ 6,757                     | \$ 6,922                     | \$ 5,815     | \$ 9,842                     | \$ 9,584     | \$ 16,764                    | \$ 15,399    | Yes                               | 0   | On Time |
| 01-0N540            | DN  | 199 | Fire Damage Repairs                                 | \$ 1,575                     | \$ 2,075                     | \$ 1,401     | \$ 16,955                    | \$ 16,864    | \$ 19,030                    | \$ 18,266    | Yes                               | 0   | On Time |
| 02-4H020            | TEH | 036 | Dibble Creek CAPM                                   | \$ 4,240                     | \$ 4,275                     | \$ 3,474     | \$ 13,171                    | \$ 12,189    | \$ 17,446                    | \$ 15,663    | Yes                               | 0   | On Time |
| 02-4H710            | TEH | 036 | Red Bluff Bridges                                   | \$ 3,570                     | \$ 4,090                     | \$ 3,001     | \$ 3,786                     | \$ 3,075     | \$ 7,876                     | \$ 6,076     | Yes                               | 0   | On Time |
| 02-3H82U            | LAS | 044 | Poison Lake Shalags Combine                         | \$ 3,576                     | \$ 2,390                     | \$ 1,858     | \$ 30,554                    | \$ 27,013    | \$ 32,944                    | \$ 28,871    | Yes                               | 0   | On Time |
| 02-2K570            | SIS | 003 | Light Hill Road Slide                               | \$ 20                        | \$ 20                        | \$ 16        | \$ 571                       | \$ 151       | \$ 591                       | \$ 167       | Yes                               | 0   | On Time |
| 02-2K620            | SIS | 096 | Siskiyou 96 Potential Landslide DO                  | \$ 600                       | \$ 600                       | \$ 112       | \$ 2,970                     | \$ 1,447     | \$ 3,570                     | \$ 1,559     | Yes                               | 0   | On Time |
| 03-2J320            | SAC | 016 | Eagles Nest Safety Project                          | \$ 1,932                     | \$ 2,450                     | \$ 2,003     | \$ 2,587                     | \$ 2,501     | \$ 5,036                     | \$ 4,504     | Yes                               | 0   | On Time |
| 03-4J910            | ED  | 050 | ED 50 Tree Removal                                  | \$ 630                       | \$ 630                       | \$ 624       | \$ 2,500                     | \$ 2,497     | \$ 3,130                     | \$ 3,121     | Yes                               | 0   | On Time |
| 03-0N790            | BUT | 070 | BUT 70 Slip Out                                     | \$ 240                       | \$ 240                       | \$ 231       | \$ 750                       | \$ 687       | \$ 990                       | \$ 918       | Yes                               | 0   | On Time |
| 03-1N320            | YUB | 070 | Marysville Hotel Fire                               | \$ 250                       | \$ 600                       | \$ 261       | \$ 3,350                     | \$ 1,889     | \$ 3,950                     | \$ 2,150     | Yes                               | 0   | On Time |
| 04-4A800            | ALA | 880 | Lake Merritt Railroad Bridge Replacement            | \$ 8,950                     | \$ 8,171                     | \$ 8,183     | \$ 19,084                    | \$ 15,009    | \$ 27,255                    | \$ 23,192    | Yes                               | (7)   | Delayed |
| 04-2G740            | ALA | 185 | ALA 185 curb ramps                                  | \$ 2,695                     | \$ 2,535                     | \$ 2,421     | \$ 3,801                     | \$ 3,573     | \$ 6,336                     | \$ 5,994     | Yes                               | 0   | On Time |
| 04-2G780            | ALA | 123 | ALA 123 ADA   | \$ 1,188                     | \$ 2,062                     | \$ 1,891     | \$ 4,883                     | \$ 3,761     | \$ 6,946                     | \$ 5,652     | Yes                               | 0   | On Time |
| 04-2A970            | SM  | 280 | SM 280 Culvert Rehab                                | \$ 7,060                     | \$ 7,460                     | \$ 6,943     | \$ 22,920                    | \$ 22,651    | \$ 30,380                    | \$ 29,594    | Yes                               | 0   | On Time |
| 04-0J480            | CC  | 004 | Upgrade Metal Beam Guardrail                        | \$ 3,952                     | \$ 4,432                     | \$ 4,326     | \$ 17,817                    | \$ 17,546    | \$ 22,249                    | \$ 21,872    | Yes                               | 0   | On Time |
| 04-1J970            | SCL | 017 | SCL 17 CAPM   | \$ 4,650                     | \$ 12,490                    | \$ 12,422    | \$ 52,890                    | \$ 47,705    | \$ 65,380                    | \$ 60,128    | Yes                               | 0   | On Time |
| 04-2J740            | SM  | 101 | Bridge Rail Replacement                             | \$ 4,498                     | \$ 5,432                     | \$ 5,336     | \$ 12,311                    | \$ 11,884    | \$ 17,743                    | \$ 17,221    | Yes                               | 0   | On Time |
| 04-2J950            | SCL | 009 | Clean up Roadside project                           | \$ 4,345                     | \$ 5,028                     | \$ 4,805     | \$ 7,412                     | \$ 6,108     | \$ 12,440                    | \$ 10,913    | Yes                               | 0   | On Time |
| 04-4J750            | ALA | 084 | Install Outer Separation Barriers                   | \$ 7,240                     | \$ 9,487                     | \$ 8,680     | \$ 19,376                    | \$ 14,639    | \$ 28,863                    | \$ 23,319    | Yes                               | (2)   | Delayed |
| 04-0K130            | VAR | VAR | Ped Enhancements                                    | \$ 2,680                     | \$ 3,375                     | \$ 3,325     | \$ 2,723                     | \$ 2,590     | \$ 6,098                     | \$ 5,915     | Yes                               | (1)   | Delayed |
| 04-4J970            | SF  | 101 | 04-4J970_SF 101-UPGRADE GATES AND FENCES            | \$ 3,565                     | \$ 3,885                     | \$ 3,757     | \$ 8,376                     | \$ 7,184     | \$ 12,261                    | \$ 10,941    | Yes                               | (1)   | Delayed |
| 04-2K170            | ALA | 880 | Bridge Railings Replacement                         | \$ 4,750                     | \$ 6,061                     | \$ 5,692     | \$ 9,295                     | \$ 8,876     | \$ 15,356                    | \$ 14,568    | Yes                               | 0   | On Time |
| 04-2K710            | ALA | 061 | ALA-61 CAPM   | \$ 3,942                     | \$ 5,038                     | \$ 4,981     | \$ 6,988                     | \$ 6,718     | \$ 12,026                    | \$ 11,699    | Yes                               | (1)   | Delayed |
| 04-2K720            | CC  | 004 | CC-4 CAPM   | \$ 18,220                    | \$ 18,220                    | \$ 15,004    | \$ 51,829                    | \$ 47,563    | \$ 70,049                    | \$ 62,567    | Yes                               | 0   | On Time |
| 04-3K420            | SF  | 101 | 04-3K420_SF-35 Signals at Skyline/Great HWY         | \$ 4,361                     | \$ 4,361                     | \$ 3,610     | \$ 2,057                     | \$ 1,933     | \$ 6,418                     | \$ 5,543     | Yes                               | 0   | On Time |
| 04-3K440            | CC  | 004 | CC-04 SAFETY LIGHTING & HFST                        | \$ 3,840                     | \$ 4,040                     | \$ 3,905     | \$ 6,483                     | \$ 6,142     | \$ 10,523                    | \$ 10,047    | Yes                               | 0   | On Time |
| 04-0P120            | ALA | 580 | Storm Damage - Permanent restoration                | \$ 2,962                     | \$ 4,084                     | \$ 3,522     | \$ 1,764                     | \$ 1,019     | \$ 5,848                     | \$ 4,541     | Yes                               | (1)   | Delayed |
| 04-0Q040            | SM  | 035 | Safety Improvements-Signal Modification             | \$ 2,734                     | \$ 2,893                     | \$ 2,465     | \$ 3,343                     | \$ 2,740     | \$ 6,236                     | \$ 5,204     | Yes                               | 0   | On Time |
| 04-0Q610            | SM  | 001 | SM-1 Safety Barrier                                 | \$ 6,516                     | \$ 6,516                     | \$ 5,711     | \$ 2,072                     | \$ 1,653     | \$ 8,588                     | \$ 7,364     | Yes                               | 0   | On Time |
| 04-0Q670            | SM  | 001 | Storm Damage Permanent Restoration                  | \$ 1,206                     | \$ 1,510                     | \$ 1,383     | \$ 1,129                     | \$ 942       | \$ 2,639                     | \$ 2,325     | Yes                               | 0   | On Time |
| 04-0AA44            | MRN | 001 | Follow-up mitigation to 2017 storm director's order | \$ 1,103                     | \$ 933                       | \$ 696       | \$ 340                       | \$ 231       | \$ 1,273                     | \$ 927       | Yes                               | 0   | On Time |
| 04-0AA48            | MRN | 001 | Mrn 1 10.7-11 Plant Establishment                   | \$ 647                       | \$ 737                       | \$ 642       | \$ 630                       | \$ 496       | \$ 1,367                     | \$ 1,138     | Yes                               | 0   | On Time |
| 04-3W550            | SM  | 280 | HM315   | \$ 5,517                     | \$ 4,484                     | \$ 2,539     | \$ 4,840                     | \$ 4,370     | \$ 9,324                     | \$ 6,909     | Yes                               | 0   | On Time |
| 04-3Y010            | SM  | 092 | DO  | \$ 1,380                     | \$ 2,613                     | \$ 1,366     | \$ 9,967                     | \$ 9,812     | \$ 12,580                    | \$ 11,179    | Yes                               | 0   | On Time |
| 04-3Y250            | SM  | 001 | DO  | \$ 291                       | \$ 291                       | \$ 184       | \$ 970                       | \$ 924       | \$ 1,261                     | \$ 1,108     | Yes                               | 0   | On Time |
| 04-3Y640            | MRN | 101 | DO  | \$ 3,030                     | \$ 3,030                     | \$ 3,690     | \$ 10,100                    | \$ 8,651     | \$ 13,130                    | \$ 12,341    | Yes                               | 0   | On Time |
| 05-1G980            | SLO | 001 | Pismo Beach CAPM                                    | \$ 6,145                     | \$ 7,582                     | \$ 6,029     | \$ 13,488                    | \$ 12,308    | \$ 21,070                    | \$ 18,338    | Yes                               | 0   | On Time |
| 05-1H310            | SB  | 154 | 154/Baseline-Edison Roundabout                      | \$ 4,265                     | \$ 4,651                     | \$ 4,054     | \$ 10,042                    | \$ 9,161     | \$ 14,693                    | \$ 13,215    | Yes                               | (1)   | Delayed |
| 05-1H960            | SB  | 135 | Route 135 Signal Modifications                      | \$ 7,484                     | \$ 7,604                     | \$ 6,206     | \$ 21,553                    | \$ 20,559    | \$ 29,157                    | \$ 26,765    | Yes                               | 0   | On Time |
| 05-1K430            | MON | 183 | Salinas to Castroville CAPM                         | \$ 3,415                     | \$ 3,642                     | \$ 2,631     | \$ 8,211                     | \$ 7,258     | \$ 11,853                    | \$ 9,889     | Yes                               | 0   | On Time |
| 05-1M730            | SCR | 017 | Route 17 HFST                                       | \$ 1,640                     | \$ 1,740                     | \$ 1,583     | \$ 6,461                     | \$ 6,176     | \$ 8,201                     | \$ 7,758     | Yes                               | 0   | On Time |
| 05-1Q770            | MON | 001 | Big Sur Central Storm Damage                        | \$ 10,000                    | \$ 10,000                    | \$ 5,454     | \$ 76,450                    | \$ 73,458    | \$ 86,450                    | \$ 78,912    | Yes                               | 0   | On Time |
| 05-1Q850            | SLO | 101 | District Office Flood - IT Restoration              | \$ 900                       | \$ 900                       | \$ 663       | \$ 4,036                     | \$ 2,528     | \$ 4,936                     | \$ 3,191     | Yes                               | 0   | On Time |
| 05-1S020            | SB  | 101 | Rockfall clearing and rockfall fence repairs        | \$ 150                       | \$ 150                       | \$ 149       | \$ 600                       | \$ 569       | \$ 750                       | \$ 718       | Yes                               | 0   | On Time |
| 05-1S050            | SCR | 017 | Santa Cruz 17 Culvert Replacement                   | \$ 200                       | \$ 200                       | \$ 106       | \$ 3,135                     | \$ 1,134     | \$ 3,335                     | \$ 1,240     | Yes                               | 0   | On Time |
| 05-1S350            | SB  | 166 | Hwy 166 Embankment Repairs                          | \$ 370                       | \$ 370                       | \$ 396       | \$ 1,550                     | \$ 1,042     | \$ 1,920                     | \$ 1,439     | Yes                               | 0   | On Time |
| 06-0Q920            | KER | 099 | Union Ave to White Lane 2R Rehab                    | \$ 3,020                     | \$ 10,350                    | \$ 10,165    | \$ 58,896                    | \$ 57,363    | \$ 69,246                    | \$ 67,528    | Yes                               | 0   | On Time |
| 06-0R210            | MAD | 041 | Ranchos Rehab                                       | \$ 8,871                     | \$ 12,326                    | \$ 10,320    | \$ 18,509                    | \$ 16,329    | \$ 30,835                    | \$ 26,649    | Yes                               | (2)   | Delayed |

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State Highway Operation and Protection  
Program Project Closeout**

| Project Description |     |     | Support (\$1,000's)   |                              |              | Capital (\$1,000's)          |              | Total (\$1,000's)            |              | Completed Within Approved Budget? | Years Delivered: Early, Delayed, or On-time |     |         |
|---------------------|-----|-----|---|------------------------------|--------------|------------------------------|--------------|------------------------------|--------------|-----------------------------------|---|-----|---------|
|                     |     |     | Original Budget <sup>1</sup>                                  | Approved Budget <sup>2</sup> | Actual Costs | Approved Budget <sup>2</sup> | Actual Costs | Approved Budget <sup>2</sup> | Actual Costs |                                   |   |     |         |
| 06-0V760            | TUL | 099 | Warlow SRRA Infrastructure Upgrades                           | \$ 4,276                     | \$ 4,571     | \$ 4,046                     | \$ 7,790     | \$ 7,353                     | \$ 12,361    | \$ 11,399                         | Yes   | 1   | Early   |
| 06-1A460            | FRE | 180 | State Route 180 Two-way Left Turn Channelization              | \$ 2,370                     | \$ 2,722     | \$ 2,289                     | \$ 2,469     | \$ 2,184                     | \$ 5,191     | \$ 4,472                          | Yes   | 0   | On Time |
| 06-1A540            | TUL | 201 | Kingsburg Rumble Strips                                       | \$ 2,290                     | \$ 2,290     | \$ 2,115                     | \$ 955       | \$ 643                       | \$ 3,245     | \$ 2,758                          | Yes   | 0   | On Time |
| 06-1C890            | KER | VAR | Kern County Secure Bridge Emergency Project                   | \$ 450                       | \$ 860       | \$ 848                       | \$ 4,233     | \$ 3,109                     | \$ 5,093     | \$ 3,956                          | Yes   | 0   | On Time |
| 06-1H630            | FRE | 005 | Fresno County Culvert and Pavement Repair                     | \$ 1,240                     | \$ 1,240     | \$ 411                       | \$ 3,140     | \$ 1,956                     | \$ 4,380     | \$ 2,367                          | Yes   | 0   | On Time |
| 07-32490            | LA  | 005 | Repair/upgrade pump stations                                  | \$ 2,512                     | \$ 3,623     | \$ 3,431                     | \$ 10,315    | \$ 7,596                     | \$ 13,938    | \$ 11,026                         | Yes   | 0   | On Time |
| 07-32620            | LA  | 039 | SR-39 Seismic Retrofit  | \$ 12,095                    | \$ 9,101     | \$ 6,423                     | \$ 5,261     | \$ 4,993                     | \$ 14,362    | \$ 11,416                         | Yes   | 0   | On Time |
| 07-20490            | LA  | 405 | VENTURA BLVD ON RAMP WIDEN                                    | \$ 4,187                     | \$ 4,287     | \$ 3,824                     | \$ 2,668     | \$ 2,379                     | \$ 6,955     | \$ 6,203                          | Yes   | 0   | On Time |
| 07-35200            | LA  | 001 | Long Beach ADA  | \$ 4,888                     | \$ 4,888     | \$ 3,963                     | \$ 3,074     | \$ 2,815                     | \$ 7,962     | \$ 6,778                          | Yes   | 0   | On Time |
| 07-30651            | LA  | 066 | Foothill Curb Ramps - with R/W                                | \$ 2,300                     | \$ 2,610     | \$ 1,835                     | \$ 717       | \$ 701                       | \$ 3,327     | \$ 2,536                          | Yes   | 0   | On Time |
| 07-30661            | LA  | 213 | Western ADA R/W   | \$ 3,600                     | \$ 4,788     | \$ 3,988                     | \$ 5,348     | \$ 5,039                     | \$ 10,136    | \$ 9,027                          | Yes   | 0   | On Time |
| 07-35950            | LA  | 001 | Install Protected Left Turn Signal                            | \$ 2,453                     | \$ 2,553     | \$ 2,071                     | \$ 1,523     | \$ 1,052                     | \$ 4,076     | \$ 3,124                          | 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 |
| 07-2XE60            | LA  | 023 | 2XE604-LA PM 0 Ven 23 PM 3.3                                  | \$ 940                       | \$ 940       | \$ 921                       | \$ 2,860     | \$ 2,758                     | \$ 3,800     | \$ 3,678                          | Yes   | 0   | On Time |
| 07-2XG70            | VEN | 118 | 2XG704-Ven 118, PM 4.5/4.75 Washout                           | \$ 275                       | \$ 275       | \$ 315                       | \$ 785       | \$ 577                       | \$ 1,060     | \$ 893                            | Yes   | 0   | On Time |
| 08-0R170            | SBD | 040 | SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR BARSTOW)              | \$ 8,700                     | \$ 9,131     | \$ 8,604                     | \$ 39,197    | \$ 36,288                    | \$ 48,328    | \$ 44,892                         | Yes   | 0   | On Time |
| 08-1C680            | RIV | VAR | RIV 74/79/371 UPGRADE TO STANDARD BRIDGE RAIL                 | \$ 1,907                     | \$ 6,761     | \$ 6,615                     | \$ 6,810     | \$ 6,521                     | \$ 13,571    | \$ 13,136                         | Yes   | 0   | On Time |
| 08-1C850            | RIV | 074 | Riv 74 Widen Lanes, Add Shoulders & Rumble Strips             | \$ 9,655                     | \$ 16,926    | \$ 16,601                    | \$ 60,069    | \$ 51,804                    | \$ 76,995    | \$ 68,405                         | Yes   | (2) | Delayed |
| 08-1F730            | SBD | 215 | SBD 215 MT VERNON/WASHINGTON ST OC                            | \$ 4,291                     | \$ 11,754    | \$ 11,529                    | \$ 27,648    | \$ 26,764                    | \$ 39,402    | \$ 38,293                         | Yes   | 0   | On Time |
| 08-0G691            | SBD | 018 | SBD 18 RELINE OR REPLACE CULVERTS                             | \$ 4,131                     | \$ 3,850     | \$ 3,714                     | \$ 10,063    | \$ 9,212                     | \$ 13,913    | \$ 12,926                         | Yes   | 0   | On Time |
| 08-1G830            | SBD | 040 | SBD 40 BRIDGE SCOUR MITIGATION                                | \$ 5,889                     | \$ 9,595     | \$ 9,524                     | \$ 21,681    | \$ 20,019                    | \$ 31,276    | \$ 29,543                         | Yes   | 0   | On Time |
| 08-1G880            | SBD | 015 | SBD 15 ROADSIDE SAFETY  | \$ 3,175                     | \$ 4,217     | \$ 4,071                     | \$ 13,607    | \$ 12,705                    | \$ 17,824    | \$ 16,776                         | Yes   | 0   | On Time |
| 08-1H200            | RIV | 010 | RIV 10 RSP NEAR DESERT CENTER                                 | \$ 6,106                     | \$ 6,919     | \$ 5,609                     | \$ 7,706     | \$ 6,963                     | \$ 14,625    | \$ 12,572                         | Yes   | 0   | On Time |
| 08-0E33U            | SBD | 060 | SBD 60 ADD WB AUX LANE, ADD EB DECEL LANE                     | \$ 6,910                     | \$ 13,709    | \$ 13,418                    | \$ 28,526    | \$ 27,371                    | \$ 42,235    | \$ 40,789                         | Yes   | 0   | On Time |
| 08-1H850            | VAR | VAR | RIV/SBD VAR INSTALL ROCK BLANKET                              | \$ 2,545                     | \$ 3,147     | \$ 2,865                     | \$ 7,611     | \$ 6,879                     | \$ 10,758    | \$ 9,744                          | Yes   | 0   | On Time |
| 08-1J700            | RIV | 010 | RIV 10 REPLACE EXISTING WIM SYSTEM                            | \$ 2,280                     | \$ 2,682     | \$ 2,391                     | \$ 3,194     | \$ 2,895                     | \$ 5,876     | \$ 5,286                          | Yes   | 0   | On Time |
| 08-1J710            | RIV | 010 | RIV 10 REPLACE EXISTING ROCK SLOPE PROTECTION                 | \$ 4,092                     | \$ 4,646     | \$ 3,988                     | \$ 4,006     | \$ 3,813                     | \$ 8,652     | \$ 7,802                          | Yes   | 0   | On Time |
| 08-1J910            | VAR | VAR | RIV VAR ROUTES AVMS   | \$ 4,918                     | \$ 4,691     | \$ 3,829                     | \$ 6,646     | \$ 6,375                     | \$ 11,337    | \$ 10,204                         | Yes   | 0   | On Time |
| 09-40110            | INY | 190 | DEATH VALLEY FLOOD DAMAGE DO                                  | \$ 2,750                     | \$ 4,350     | \$ 1,862                     | \$ 21,840    | \$ 13,722                    | \$ 26,190    | \$ 15,583                         | Yes   | 0   | On Time |
| 10-1C960            | SJ  | 120 | SR 120 TMC UPGRADE  | \$ 2,720                     | \$ 3,281     | \$ 2,866                     | \$ 4,990     | \$ 4,250                     | \$ 8,271     | \$ 7,116                          | Yes   | 0   | On Time |
| 10-1E610            | SJ  | VAR | SJ DRAINAGE PUMP PLANT UPGRADE                                | \$ 3,317                     | \$ 3,768     | \$ 3,145                     | \$ 5,387     | \$ 4,512                     | \$ 9,155     | \$ 7,657                          | Yes   | 0   | On Time |
| 11-42230            | SD  | 078 | CULVERT REPLACEMENT   | \$ 4,539                     | \$ 7,018     | \$ 6,989                     | \$ 15,633    | \$ 14,751                    | \$ 22,651    | \$ 21,740                         | Yes   | 0   | On Time |
| 11-42380            | SD  | 125 | SR-125 PAVEMENT REHAB   | \$ 7,840                     | \$ 9,397     | \$ 8,485                     | \$ 30,826    | \$ 28,669                    | \$ 40,223    | \$ 37,154                         | Yes   | 0   | On Time |
| 11-42480            | SD  | 054 | SR 54 PAVEMENT PRESERVATION                                   | \$ 5,506                     | \$ 6,443     | \$ 6,222                     | \$ 19,244    | \$ 17,962                    | \$ 25,687    | \$ 24,184                         | Yes   | 0   | On Time |
| 11-42650            | SD  | 005 | I-5 REPAIR - Bike Path  | \$ 2,493                     | \$ 4,211     | \$ 4,035                     | \$ 7,520     | \$ 7,172                     | \$ 11,731    | \$ 11,207                         | Yes   | (2) | Delayed |
| 11-42880            | SD  | 805 | RECYCLED WATER PROJECT/SD I-805/I-905                         | \$ 2,653                     | \$ 2,758     | \$ 1,983                     | \$ 6,141     | \$ 106                       | \$ 8,899     | \$ 2,089                          | Yes   | 0   | On Time |
| 11-42900            | SD  | 805 | ADA RAMPS AND SIDEWALKS /I-805                                | \$ 3,992                     | \$ 4,588     | \$ 4,269                     | \$ 8,037     | \$ 6,866                     | \$ 12,625    | \$ 11,135                         | Yes   | 0   | On Time |
| 11-43043            | SD  | 008 | I-8 EL CAJON BRIDGE REHAB                                     | \$ 6,395                     | \$ 7,459     | \$ 6,790                     | \$ 23,600    | \$ 23,023                    | \$ 31,059    | \$ 29,814                         | Yes   | 0   | On Time |
| 11-43153            | SD  | 805 | DO - STABILIZE RETAINING WALL                                 | \$ 2,800                     | \$ 2,800     | \$ 1,988                     | \$ 28,950    | \$ 28,875                    | \$ 31,750    | \$ 30,863                         | Yes   | 0   | On Time |
| 11-43171            | IMP | VAR | DO - KAY STORM DAMAGE   | \$ 400                       | \$ 400       | \$ 230                       | \$ 2,010     | \$ 2,008                     | \$ 2,410     | \$ 2,238                          | Yes   | 0   | On Time |
| 11-43276            | SD  | 054 | DO - REPAIR FIRE DAMAGE TO BRIDGE ABUTMENT                    | \$ 215                       | \$ 215       | \$ 49                        | \$ 1,073     | \$ 1,074                     | \$ 1,289     | \$ 1,123                          | Yes   | 0   | On Time |
| 12-0R180            | ORA | 090 | 12-0R180 Rte 90 New signals, safety lighting, ADA, & striping | \$ 2,511                     | \$ 2,888     | \$ 2,703                     | \$ 2,353     | \$ 2,195                     | \$ 5,241     | \$ 4,898                          | Yes   | 0   | On Time |
| 12-0R410            | ORA | 001 | 12-0R410 PCH at Newport Beach CAPM w ADA & FO                 | \$ 8,598                     | \$ 8,583     | \$ 7,587                     | \$ 11,742    | \$ 10,507                    | \$ 20,325    | \$ 18,094                         | Yes   | 0   | On Time |
| 12-0R730            | ORA | 091 | 12-0R730 Rte 91 Overhead sign structure                       | \$ 1,400                     | \$ 1,969     | \$ 1,961                     | \$ 1,512     | \$ 1,329                     | \$ 3,481     | \$ 3,290                          | Yes   | 0   | On Time |
| 12-0R920            | ORA | 090 | Rt 90 Safety Improvements SB 57 Off Ramp & at Kraemer         | \$ 1,561                     | \$ 1,561     | \$ 1,482                     | \$ 1,948     | \$ 1,760                     | \$ 3,509     | \$ 3,242                          | Yes   | 0   | On Time |
| 12-0S150            | ORA | 241 | 12-0S150 Rte. 241 Jump Out Ramp                               | \$ 3,850                     | \$ 4,322     | \$ 3,986                     | \$ 6,385     | \$ 6,137                     | \$ 10,707    | \$ 10,124                         | Yes   | 0   | On Time |
| <b>3rd Quarter</b>  |     |     |   |                              |              |                              |              |                              |              |                                   |   |     |         |
| 01-0F620            | HUM | 299 | HUM-299 Culverts  | \$ 3,554                     | \$ 3,492     | \$ 3,106                     | \$ 7,027     | \$ 6,504                     | \$ 10,519    | \$ 9,610                          | Yes   | 0   | On Time |
| 01-0H560            | HUM | 299 | Arcata to Blue Lake CAPM                                      | \$ 2,849                     | \$ 2,893     | \$ 2,524                     | \$ 13,624    | \$ 12,783                    | \$ 16,517    | \$ 15,307                         | Yes   | 0   | On Time |
| 01-0N060            | MEN | 101 | Repair Storm Damage Near Willits                              | \$ 1,510                     | \$ 1,510     | \$ 524                       | \$ 5,000     | \$ 4,952                     | \$ 6,510     | \$ 5,476                          | Yes   | 0   | On Time |
| 01-0P000            | MEN | 001 | REPAIR LANDSLIDE  | \$ 1,075                     | \$ 1,075     | \$ 196                       | \$ 3,500     | \$ 3,154                     | \$ 4,575     | \$ 3,351                          | Yes   | 0   | On Time |
| 01-0P030            | HUM | 254 | Repair Landslide  | \$ 625                       | \$ 625       | \$ 362                       | \$ 2,000     | \$ 1,995                     | \$ 2,625     | \$ 2,357                          | Yes   | 0   | On Time |
| 01-0P080            | MEN | 128 | SLIDE REPAIR  | \$ 325                       | \$ 325       | \$ 106                       | \$ 1,000     | \$ 505                       | \$ 1,325     | \$ 611                            | Yes   | 0   | On Time |
| 01-0P990            | MEN | 101 | Repair Storm Damage   | \$ 625                       | \$ 625       | \$ 135                       | \$ 2,000     | \$ 731                       | \$ 2,625     | \$ 866                            | Yes   | 0   | On Time |
| 02-1H520            | SIS | VAR | Yreka Rehab   | \$ 19,560                    | \$ 22,991    | \$ 18,659                    | \$ 75,550    | \$ 69,124                    | \$ 98,541    | \$ 87,783                         | Yes   | 0   | On Time |
| 02-3H680            | SHA | 005 | O Brien CAPM  | \$ 5,710                     | \$ 5,860     | \$ 4,766                     | \$ 31,511    | \$ 29,926                    | \$ 37,371    | \$ 34,692                         | Yes   | 0   | On Time |

**(B) Caltrans Fiscal Year 2025-26  
State Highway Operation and Protection  
Program Project Closeout**

| Project Description | Support (\$1,000's)             |                                 |   | Capital (\$1,000's)             |                     | Total (\$1,000's)               |                     | Completed<br>Within Approved<br>Budget? | Years Delivered: Early,<br>Delayed, or<br>On-time |                     |          |           |           |
|---------------------|---------------------------------|---------------------------------|---|---------------------------------|---------------------|---------------------------------|---------------------|---|---|---------------------|----------|-----------|-----------|
|                     | Original<br>Budget <sup>1</sup> | Approved<br>Budget <sup>2</sup> | Actual<br>Costs   | Approved<br>Budget <sup>2</sup> | Actual<br>Costs     | Approved<br>Budget <sup>2</sup> | Actual<br>Costs     |   |   |                     |          |           |           |
|                     | 02-0J640                        | PLU                             | 036   | A13 at Route 36 Safety          | \$ 3,670            | \$ 3,670                        | \$ 3,086            |   |   | \$ 8,214            | \$ 7,967 | \$ 11,884 | \$ 11,053 |
| 02-2K700            | SIS                             | 096                             | Rockslide Emergency DO                                      | \$ 900                          | \$ 900              | \$ 172                          | \$ 4,600            | \$ 4,208                                | \$ 5,500  | \$ 4,380            | Yes      | 0         | On Time   |
| 03-3H540            | BUT                             | 070                             | Pulga 70 Profile Change                                     | \$ 12,900                       | \$ 11,670           | \$ 8,889                        | \$ 35,527           | \$ 32,317                               | \$ 47,197   | \$ 41,206           | Yes      | (2)       | Delayed   |
| 03-0J870            | BUT                             | 191                             | BUT 191 Widening  | \$ 4,440                        | \$ 4,991            | \$ 4,621                        | \$ 14,931           | \$ 14,665                               | \$ 19,922   | \$ 19,286           | Yes      | 0         | On Time   |
| 03-3J910            | VAR                             | VAR                             | Bicyclist & Pedestrian Improvements                         | \$ 579                          | \$ 715              | \$ 692                          | \$ 861              | \$ 690                                  | \$ 1,576  | \$ 1,383            | Yes      | 0         | On Time   |
| 03-0N350            | SAC                             | 005                             | SAC 5 Garden Hwy  | \$ 4,200                        | \$ 4,200            | \$ 4,167                        | \$ 15,710           | \$ 15,688                               | \$ 19,910   | \$ 19,855           | Yes      | 0         | On Time   |
| 03-0N360            | PLA                             | 080                             | PLA 80 Rutting 2  | \$ 3,000                        | \$ 3,000            | \$ 1,027                        | \$ 11,310           | \$ 11,308                               | \$ 14,310   | \$ 12,336           | Yes      | 0         | On Time   |
| 03-0N370            | VAR                             | 080                             | NEV/PLA 80 Rutting 3  | \$ 1,900                        | \$ 1,900            | \$ 1,127                        | \$ 7,460            | \$ 7,281                                | \$ 9,360  | \$ 8,408            | Yes      | 0         | On Time   |
| 03-2H621            | NEV                             | 020                             | NEV 20 Slip Out   | \$ 1,000                        | \$ 1,000            | \$ 629                          | \$ 7,000            | \$ 5,840                                | \$ 8,000  | \$ 6,469            | Yes      | 0         | On Time   |
| 03-2N060            | BUT                             | 099                             | BUT 99 East 20th St OC (12-0169) Bridge Hit                 | \$ 150                          | \$ 150              | \$ 87                           | \$ 750              | \$ 153                                  | \$ 900  | \$ 239              | Yes      | 0         | On Time   |
| 04-16030            | ALA                             | 084                             | NILES CANYON ALAMEDA CREEK BRIDGE REPLACEMENT PROJECT       | \$ 12,299                       | \$ 22,100           | \$ 20,334                       | \$ 23,222           | \$ 22,966                               | \$ 45,322   | \$ 43,300           | Yes      | 0         | On Time   |
| 04-0J620            | ALA                             | 680                             | REHABILITATE PAVEMENT                                       | \$ 32,200                       | \$ 25,745           | \$ 20,264                       | \$ 72,850           | \$ 71,630                               | \$ 98,595   | \$ 91,894           | Yes      | (1)       | Delayed   |
| 04-0K780            | SM                              | 084                             | CAPM SR-84  | \$ 8,359                        | \$ 9,570            | \$ 9,334                        | \$ 22,018           | \$ 21,410                               | \$ 31,588   | \$ 30,745           | Yes      | (1)       | Delayed   |
| 04-3W520            | ALA                             | 680                             | HM315 Bridge Program  | \$ 5,272                        | \$ 4,365            | \$ 2,429                        | \$ 5,358            | \$ 4,989                                | \$ 9,723  | \$ 7,418            | Yes      | 0         | On Time   |
| 04-3W560            | SOL                             | 080                             | BRIDGE DECK PROGRAM   | \$ 6,989                        | \$ 5,163            | \$ 3,305                        | \$ 11,081           | \$ 10,182                               | \$ 16,244   | \$ 13,486           | Yes      | (1)       | Delayed   |
| 04-2Y840            | ALA                             | 084                             | DO  | \$ 700                          | \$ 700              | \$ 778                          | \$ 1,600            | \$ 1,564                                | \$ 2,300  | \$ 2,342            | No       | 0         | On Time   |
| 04-3Y660            | SM                              | 082                             | DO  | \$ 1,020                        | \$ 1,020            | \$ 317                          | \$ 3,400            | \$ 819                                  | \$ 4,420  | \$ 1,136            | Yes      | 0         | On Time   |
| 04-1X350            | MRN                             | 001                             | DO  | \$ 250                          | \$ 250              | \$ 343                          | \$ 1,700            | \$ 1,129                                | \$ 1,950  | \$ 1,472            | Yes      | 0         | On Time   |
| 05-0L721            | SLO                             | 001                             | Toro Creek Bridge replacement                               | \$ 2,595                        | \$ 7,274            | \$ 5,876                        | \$ 10,934           | \$ 8,309                                | \$ 18,208   | \$ 14,185           | Yes      | 0         | On Time   |
| 05-1Q050            | MON                             | 001                             | Mon-1 Sinkhole and Slide Clearing                           | \$ 250                          | \$ 250              | \$ 253                          | \$ 810              | \$ 495                                  | \$ 1,060  | \$ 748              | Yes      | 0         | On Time   |
| 05-1Q670            | SB                              | 101                             | SB-101 Gaviota Flood and Storm Damage                       | \$ 1,300                        | \$ 2,150            | \$ 2,031                        | \$ 14,520           | \$ 14,307                               | \$ 16,670   | \$ 16,337           | Yes      | 0         | On Time   |
| 05-1R210            | MON                             | 001                             | St. Francis Revetment Repair                                | \$ 1,950                        | \$ 1,950            | \$ 775                          | \$ 7,625            | \$ 3,075                                | \$ 9,575  | \$ 3,849            | Yes      | 0         | On Time   |
| 05-1S130            | SB                              | 001                             | El Jaro Drapery System                                      | \$ 410                          | \$ 410              | \$ 245                          | \$ 1,600            | \$ 795                                  | \$ 2,010  | \$ 1,040            | Yes      | 0         | On Time   |
| 05-1S340            | SCR                             | 001                             | Waddell Bluffs 2024   | \$ 500                          | \$ 500              | \$ 337                          | \$ 1,461            | \$ 1,442                                | \$ 1,961  | \$ 1,779            | Yes      | 0         | On Time   |
| 06-0U420            | FRE                             | 099                             | Selma to Fowler Rehab                                       | \$ 13,869                       | \$ 15,105           | \$ 13,809                       | \$ 70,635           | \$ 65,943                               | \$ 85,739   | \$ 79,751           | Yes      | 0         | On Time   |
| 06-0X280            | FRE                             | 005                             | Shields to Nees CAPM  | \$ 4,740                        | \$ 4,740            | \$ 2,791                        | \$ 14,465           | \$ 14,042                               | \$ 19,205   | \$ 16,832           | Yes      | 0         | On Time   |
| 06-1F690            | TUL                             | 190                             | Tul 190 Emergency Landslide Repair                          | \$ 700                          | \$ 5,705            | \$ 3,697                        | \$ 52,765           | \$ 49,942                               | \$ 58,470   | \$ 53,639           | Yes      | 0         | On Time   |
| 06-1G310            | KER                             | 178                             | Roadway / retaining wall / slope repairs                    | \$ 755                          | \$ 3,255            | \$ 2,073                        | \$ 22,780           | \$ 20,251                               | \$ 26,035   | \$ 22,324           | Yes      | 0         | On Time   |
| 07-32250            | LA                              | 103                             | Union Pacific OH Deck Rehabilitation                        | \$ 8,755                        | \$ 12,017           | \$ 9,030                        | \$ 24,755           | \$ 23,213                               | \$ 36,772   | \$ 32,243           | Yes      | (2)       | Delayed   |
| 07-33030            | LA                              | 010                             | Route 10 HOT Barrier Transition                             | \$ 4,931                        | \$ 6,038            | \$ 5,353                        | \$ 9,510            | \$ 8,126                                | \$ 15,548   | \$ 13,479           | Yes      | 0         | On Time   |
| 07-33300            | LA                              | 005                             | Pilot Project #1  | \$ 7,575                        | \$ 7,575            | \$ 7,376                        | \$ 13,229           | \$ 11,799                               | \$ 20,804   | \$ 19,175           | Yes      | 0         | On Time   |
| 07-33780            | LA                              | 101                             | LA-101 Upgrade CCTV/CMS                                     | \$ 5,471                        | \$ 5,806            | \$ 4,458                        | \$ 10,270           | \$ 9,498                                | \$ 16,076   | \$ 13,956           | Yes      | 0         | On Time   |
| 07-34890            | LA                              | 039                             | SR-39 Bridge rail upgrade                                   | \$ 3,309                        | \$ 3,256            | \$ 2,797                        | \$ 1,822            | \$ 1,654                                | \$ 5,078  | \$ 4,451            | Yes      | 0         | On Time   |
| 07-35880            | LA                              | 170                             | 170 HFST Installation                                       | \$ 1,889                        | \$ 1,960            | \$ 1,596                        | \$ 812              | \$ 645                                  | \$ 2,772  | \$ 2,241            | Yes      | 0         | On Time   |
| 07-2XA60            | LA                              | 002                             | Washout   | \$ 265                          | \$ 2,185            | \$ 1,883                        | \$ 8,660            | \$ 7,832                                | \$ 10,845   | \$ 9,714            | Yes      | 0         | On Time   |
| 07-2XG50            | LA                              | 005                             | Landslide   | \$ 1,600                        | \$ 2,600            | \$ 2,382                        | \$ 14,600           | \$ 12,827                               | \$ 17,200   | \$ 15,209           | Yes      | 0         | On Time   |
| 07-2XG30            | LA                              | 027                             | 2XG304-LA 27, PM 0.18/10.62 Washout                         | \$ 950                          | \$ 950              | \$ 831                          | \$ 3,500            | \$ 1,460                                | \$ 4,450  | \$ 2,291            | Yes      | 0         | On Time   |
| 07-2XL10            | LA                              | 010                             | 2XL104-LA 10, PM 17/17.6                                    | \$ 1,750                        | \$ 2,200            | \$ 2,061                        | \$ 15,000           | \$ 14,138                               | \$ 17,200   | \$ 16,199           | Yes      | 0         | On Time   |
| 08-0K122            | SBD                             | 015                             | SBD 15 REHAB  | \$ 2,410                        | \$ 28,721           | \$ 27,659                       | \$ 154,460          | \$ 147,948                              | \$ 183,181  | \$ 175,607          | Yes      | 0         | On Time   |
| 08-1H060            | RIV                             | 074                             | RIV 74 CORRIDOR IMPROVEMENTS                                | \$ 16,770                       | \$ 19,224           | \$ 17,679                       | \$ 41,561           | \$ 36,797                               | \$ 60,785   | \$ 54,475           | Yes      | 0         | On Time   |
| 08-49612            | RIV                             | 060                             | RIV 60 TRAFFIC OPERATIONS SYSTEM                            | \$ 4,112                        | \$ 4,922            | \$ 4,296                        | \$ 11,325           | \$ 9,472                                | \$ 16,247   | \$ 13,768           | Yes      | 0         | On Time   |
| 08-11470            | RIV                             | 010                             | RIV-10 BRIDGE SCOUR   | \$ 5,679                        | \$ 6,631            | \$ 5,127                        | \$ 7,216            | \$ 6,444                                | \$ 13,847   | \$ 11,572           | Yes      | 0         | On Time   |
| 08-1J630            | SBD                             | 215                             | CAPITAL PREVENTIVE MAINTENANCE (CAPM)                       | \$ 4,009                        | \$ 4,848            | \$ 4,483                        | \$ 17,621           | \$ 14,187                               | \$ 22,469   | \$ 18,670           | Yes      | 0         | On Time   |
| 08-1M590            | SBD                             | VAR                             | SBD-15, 40 POLYESTER CONCRETE OVERLAY                       | \$ 1,790                        | \$ 2,337            | \$ 1,974                        | \$ 4,883            | \$ 2,832                                | \$ 7,220  | \$ 4,806            | Yes      | 0         | On Time   |
| 09-36640            | MNO                             | 395                             | CONWAY RANCH SHOULDERS                                      | \$ 3,380                        | \$ 3,849            | \$ 2,881                        | \$ 9,501            | \$ 8,448                                | \$ 13,350   | \$ 11,330           | Yes      | 0         | On Time   |
| 10-0Y770            | MPA                             | 140                             | SR140 MARIPOSA CAPM   | \$ 4,225                        | \$ 5,003            | \$ 4,731                        | \$ 16,079           | \$ 15,290                               | \$ 21,082   | \$ 20,021           | Yes      | (1)       | Delayed   |
| 11-43067            | SD                              | VAR                             | I-5 ROADSIDE REHAB  | \$ 3,969                        | \$ 4,662            | \$ 3,980                        | \$ 13,221           | \$ 13,213                               | \$ 17,883   | \$ 17,193           | Yes      | 0         | On Time   |
| 12-0Q930            | ORA                             | 005                             | 12-0Q930 Bridge Project on Route 5 and 133                  | \$ 7,590                        | \$ 8,898            | \$ 8,676                        | \$ 18,643           | \$ 17,041                               | \$ 27,541   | \$ 25,717           | Yes      | 0         | On Time   |
| 12-0R750            | ORA                             | 005                             | 12-0R750, Rte 5, Safety Traffic Control Device Modification | \$ 1,729                        | \$ 1,917            | \$ 1,903                        | \$ 3,242            | \$ 2,508                                | \$ 5,159  | \$ 4,412            | Yes      | 0         | On Time   |
| 12-0M82U            | ORA                             | 001                             | 12-0M82C Rte 001 Upgrade to ADA Standards & CAPM            | \$ 5,482                        | \$ 3,720            | \$ 3,807                        | \$ 13,286           | \$ 11,722                               | \$ 17,006   | \$ 15,529           | Yes      | 0         | On Time   |
| <b>Totals</b>       |                                 |                                 |   | <b>\$ 873,723</b>               | <b>\$ 1,026,714</b> | <b>\$ 882,441</b>               | <b>\$ 2,737,637</b> | <b>\$ 2,476,616</b>                     | <b>\$ 3,764,351</b>                               | <b>\$ 3,359,058</b> |          |           |           |

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

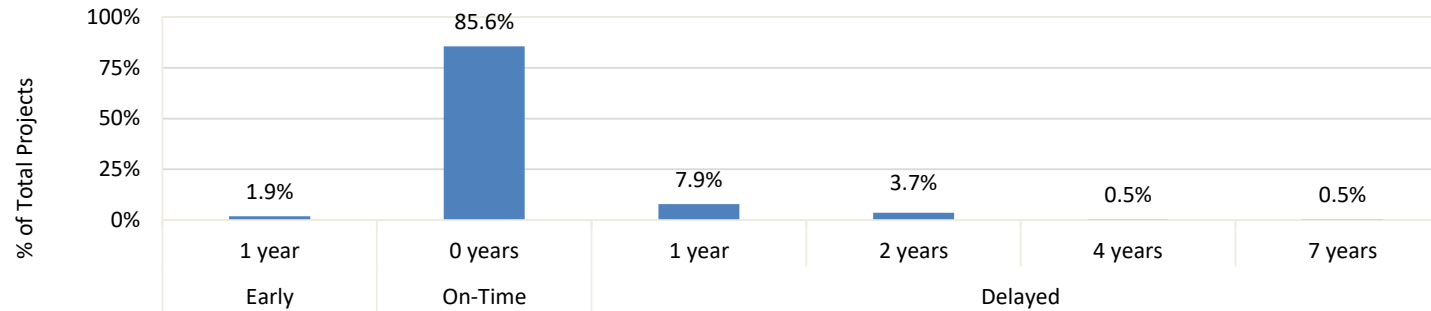
<sup>2</sup> Approved budget includes fund allocations, any utilized G-12 and supplemental funds, and G-11 amounts for Construction Cap on Emergency Projects. Except for Construction Support, support phase allocations did not begin until June 2017.

**(B) Caltrans Fiscal Year 2025-26  
State Highway Operation and Protection  
Program Project Closeout**

**FY 2025-26 SHOPP Closeout Delivery Year Summary**

|  | Early     | On-Time      | Delayed    |            |           |           |
|--|-----------|--------------|------------|------------|-----------|-----------|
|  | 1 year    | 0 years      | 1 year     | 2 years    | 4 years   | 7 years   |
| <b>Number of Projects</b>                  | 4         | 184          | 17         | 8          | 1         | 1         |
| <b>Approved Capital Budget (\$1,000's)</b> | \$ 88,480 | \$ 2,238,102 | \$ 198,704 | \$ 177,696 | \$ 15,573 | \$ 19,084 |

**Distribution of FY 2025-26 SHOPP Closeout Delivery Year**



**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code   | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |      |      |                    |
|-----|-----------------------------------|--|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|------|------|--------------------|
|     |                                   |  |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL  | CCA  | Primary Unit       |
| 1   | 01<br>OF620<br>HUM<br>299         | HUM-299 Culverts<br>Near Blue Lake and Willow Creek, from 0.1 mile east of Route 200 to 0.5 mile east of Boise Creek Campground. Rehabilitate culverts to facilitate drainage and prevent 20.XX.201.151                    | PAED    | 904  | 904   | 0  | 0                            | 0  | 1,194  | 1,155                            | (39)   | 21/22         | 21/22  | 0          | On Time | 09/03/2025  | 24                               | 44   | 48   | Drainage system(s) |
|     |                                   |  | PSE     | 958  | 958   | 0  | 0                            | 0  | 958  | 864                              | (94)   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Sup  | 77   | 77  | 0  | 0                            | 0  | 77   | 45                               | (32)   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Sup | 1,615  | 1,263   | (352)  | 0                            | 0  | 1,263  | 1,043                            | (220)  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Cap  | 920  | 0   | (920)  | 0                            | 0  | 170  | 106                              | (64)   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Cap | <u>4,268</u>   | <u>7,210</u>  | <u>2,942</u>   | <u>(353)</u>                 | <u>0</u>                                     | <u>6,857</u>   | <u>6,398</u>                     | <u>(459)</u>   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Total   | 8,742  | 10,412  | 1,670  | (353)                        | 0  | 10,519   | 9,610                            | (909)  |               |        |            |         |             |                                  |      |      |                    |
| 2   | 01<br>OH560<br>HUM<br>299         | Arcata to Blue Lake CAPM<br>In and near Arcata, from Route 101 to east of Blue Lake Boulevard. Rehabilitate pavement and upgrade guardrail, lighting, and Transportation Management System (TMS) 20.XX.201.121             | PAED    | 629  | 629   | 0  | 0                            | 0  | 629  | 505                              | (124)  | 22/23         | 22/23  | 0          | On Time | 09/17/2025  | 20.6                             | 20.6 | 20.6 | Lane mile(s)       |
|     |                                   |  | PSE     | 746  | 746   | 0  | 30                           | 0  | 776  | 761                              | (15)   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Sup  | 50   | 50  | 0  | 0                            | 0  | 50   | 32                               | (18)   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Sup | 1,424  | 1,438   | 14   | 0                            | 0  | 1,438  | 1,226                            | (212)  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Cap  | 9  | 0   | (9)  | 0                            | 0  | 9  | 7                                | (2)  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Cap | <u>15,358</u>  | <u>13,431</u>   | <u>(1,927)</u>   | <u>184</u>                   | <u>0</u>                                     | <u>13,615</u>  | <u>12,776</u>                    | <u>(839)</u>   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Total   | 18,216   | 16,294  | (1,922)  | 214                          | 0  | 16,517   | 15,307                           | (1,210)  |               |        |            |         |             |                                  |      |      |                    |
| 3   | 01<br>ON060<br>MEN<br>101         | Repair Storm Damage Near Willits<br>Near Willits, from 0.1 mile south of Willits Overhead to Haehl Creek Bridge. Stabilize slope, repair embankment, place erosion control, reconstruct shoulder, and repair 20.XX.201.130 | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 07/31/2025  | 3                                | 3    | 3    | Location(s)        |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Sup  | 10   | 0   | (10)   | 0                            | 0  | 10   | 5                                | (5)  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Sup | 1,500  | 1,500   | 0  | 0                            | 0  | 1,500  | 519                              | (981)  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Cap | <u>5,000</u>   | <u>5,000</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>5,000</u>   | <u>4,952</u>                     | <u>(48)</u>  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Total   | 6,520  | 6,500   | (20)   | 0                            | 0  | 6,510  | 5,476                            | (1,034)  |               |        |            |         |             |                                  |      |      |                    |
| 4   | 01<br>OP000<br>MEN<br>001         | REPAIR LANDSLIDE<br>Near Leggett, at 4.4 miles south of Route 271. Reconstruct and stabilize the embankment, place Rock Slope Protection (RSP) and erosion control, and reconstruct 20.XX.201.130                          | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 08/20/2025  | 1                                | 1    | 1    | Location(s)        |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Sup  | 25   | 0   | (25)   | 0                            | 0  | 25   | 2                                | (23)   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Sup | 1,050  | 1,050   | 0  | 0                            | 0  | 1,050  | 194                              | (856)  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Cap  | 25   | 0   | (25)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Cap | <u>3,500</u>   | <u>3,500</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>3,500</u>   | <u>3,154</u>                     | <u>(346)</u>   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Total   | 4,600  | 4,550   | (50)   | 0                            | 0  | 4,575  | 3,351                            | (1,224)  |               |        |            |         |             |                                  |      |      |                    |
| 5   | 01<br>OP030<br>HUM<br>254         | Repair Landslide<br>Near Weott, from 0.2 mile south to 1.3 miles north of Newton Road Undercrossing; also on Route 254, from 0.4 mile south to 0.6 mile north of Lum Street/Newton Road (PM) 20.XX.201.130                 | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 09/12/2025  | 2                                | 2    | 2    | Location(s)        |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Sup  | 25   | 0   | (25)   | 0                            | 0  | 25   | 2                                | (23)   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Sup | 600  | 600   | 0  | 0                            | 0  | 600  | 360                              | (240)  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Con Cap | <u>2,000</u>   | <u>2,000</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>2,000</u>   | <u>1,995</u>                     | <u>(5)</u>   |               |        |            |         |             |                                  |      |      |                    |
|     |                                   |  | Total   | 2,635  | 2,600   | (35)   | 0                            | 0  | 2,625  | 2,357                            | (268)  |               |        |            |         |             |                                  |      |      |                    |

1. Phases with no programmed amount are shown as zero.  
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.  
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.  
 6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code   | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |      |      |   |  |  |
|-----|-----------------------------------|--|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|------|------|---|--|--|
|     |                                   |  |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL  | CCA  | Primary Unit  |  |  |
| 6   | 01<br>OP080<br>MEN<br>128         | SLIDE REPAIR<br><br>Near Navarro, from 4.0 miles east to 5.0 miles east of Route 1. Remove slide material and unstable trees, stabilize slope, reconstruct and stabilize roadway, provide 20.XX.201.130                      | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 07/10/2025  | 1                                | 1    | 1    | Location(s)   |  |  |
|     |                                   |  | PSE     | 0  | 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  | 106                              | (194)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Cap  | 25   | 0   | (25)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Cap | 1,000  | 1,000   | 0  | 0                            | 0  | 1,000  | 505                              | (495)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Total   | 1,350  | 1,300   | (50)   | 0                            | 0  | 1,325  | 611                              | (714)  |               |        |            |         |             |                                  |      |      |   |  |  |
| 7   | 01<br>OP990<br>MEN<br>101         | Repair Storm Damage<br><br>Near Riverdale, at 0.1 mile south of Bridges Creek Bridge. Reconstruct slope, place Rock Slope Protection (RSP), and repair the overside drain and roadway. 20.XX.201.130                         | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 24/25         | 24/25  | 0          | On Time | 08/28/2025  | 1                                | 1    | 1    | Location(s)   |  |  |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Sup  | 25   | 0   | (25)   | 0                            | 0  | 25   | 1                                | (24)   |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Sup | 600  | 600   | 0  | 0                            | 0  | 600  | 134                              | (466)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Cap  | 25   | 0   | (25)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Cap | 2,000  | 2,000   | 0  | 0                            | 0  | 2,000  | 731                              | (1,269)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Total   | 2,650  | 2,600   | (50)   | 0                            | 0  | 2,625  | 866                              | (1,759)  |               |        |            |         |             |                                  |      |      |   |  |  |
| 8   | 02<br>1H520<br>SIS<br>VAR         | Yreka Rehab<br><br>In Yreka, from 0.4 mile north of Laura Lane to Juniper Drive; also on Route 263, from Route 3 to 1.0 mile south of Long Gulch Road (PM 49.07/49.41). Rehabilitate 20.XX.201.120                           | PAED    | 1,830  | 1,830   | 0  | 383                          | 1,545  | 3,758  | 3,378                            | (380)  | 21/22         | 21/22  | 0          | On Time | 07/31/2025  | 13                               | 11.2 | 11.2 | Lane mile(s)  |  |  |
|     |                                   |  | PSE     | 2,200  | 2,639   | 439  | 464                          | 600  | 3,703  | 3,604                            | (98)   |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Sup  | 5,880  | 5,880   | 0  | 0                            | 0  | 5,880  | 3,995                            | (1,885)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Sup | 9,650  | 9,650   | 0  | 0                            | 0  | 9,650  | 7,681                            | (1,969)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Cap  | 1,482  | 0   | (1,482)  | 0                            | 0  | 3,906  | 3,906                            | 0  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Cap | 52,950   | 71,637  | 18,687   | (4)                          | 0  | 71,633   | 65,207                           | (6,427)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Total   | 73,992   | 91,636  | 17,644   | 843                          | 2,145  | 98,531   | 87,772                           | (10,759)   |               |        |            |         |             |                                  |      |      |   |  |  |
| 9   | 02<br>3H680<br>SHA<br>005         | O Brien CAPM<br><br>Near Shasta Lake City, from north of Pit River Bridge to 1.8 miles north of Riverview Drive Undercrossing. Rehabilitate pavement, upgrade guardrail and Transportation 20.XX.201.121                     | PAED    | 890  | 890   | 0  | 0                            | 0  | 890  | 777                              | (113)  | 22/23         | 22/23  | 0          | On Time | 08/12/2025  | 59                               | 59   | 59.1 | Lane mile(s)  |  |  |
|     |                                   |  | PSE     | 1,090  | 1,090   | 0  | 150                          | 0  | 1,240  | 1,198                            | (42)   |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Sup  | 80   | 80  | 0  | 0                            | 0  | 80   | 46                               | (34)   |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Sup | 3,650  | 3,650   | 0  | 0                            | 0  | 3,650  | 2,744                            | (906)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Cap  | 54   | 0   | (54)   | 0                            | 0  | 80   | 2                                | (78)   |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Cap | 25,540   | 30,130  | 4,590  | 1,327                        | 0  | 31,457   | 29,924                           | (1,533)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Total   | 31,304   | 35,840  | 4,536  | 1,477                        | 0  | 37,397   | 34,692                           | (2,706)  |               |        |            |         |             |                                  |      |      |   |  |  |
| 10  | 02<br>OJ640<br>PLU<br>036         | A13 at Route 36 Safety<br><br>Near Chester, from 0.3 mile west to 0.3 mile east of County Road A13. Improve safety by constructing roundabout. This project will reduce the number and severity of collisions. 20.XX.201.010 | PAED    | 940  | 940   | 0  | 0                            | 0  | 940  | 569                              | (371)  | 22/23         | 22/23  | 0          | On Time | 08/19/2025  | 5                                | 12   | 0.6  | Annual Fatal and Serious Injury Collision(s) <sup>5</sup> |  |  |
|     |                                   |  | PSE     | 1,190  | 1,190   | 0  | 0                            | 0  | 1,190  | 1,177                            | (13)   |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Sup  | 190  | 190   | 0  | 0                            | 0  | 190  | 165                              | (25)   |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Sup | 1,350  | 1,350   | 0  | 0                            | 0  | 1,350  | 1,175                            | (175)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | RW Cap  | 8  | 0   | (8)  | 0                            | 0  | 78   | 78                               | 0  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Con Cap | 4,980  | 5,926   | 946  | 0                            | 2,210  | 8,136  | 7,889                            | (247)  |               |        |            |         |             |                                  |      |      |   |  |  |
|     |                                   |  | Total   | 8,658  | 9,596   | 938  | 0                            | 2,210  | 11,884   | 11,053                           | (830)  |               |        |            |         |             |                                  |      |      |   |  |  |

1. Phases with no programmed amount are shown as zero.  
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.  
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.  
 6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code   | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |      |      |   |
|-----|-----------------------------------|--|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|------|------|---|
|     |                                   |  |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL  | CCA  | Primary Unit  |
| 11  | 02<br>2K700<br>SIS<br>096         | Rockslide Emergency DO<br>Near Horse Creek, at 1.5 miles east of Klamath River Bridge. Clear and haul away slide material, perform rock scaling, and repair damaged pavement.<br>20.XX.201.130                                   | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 24/25         | 24/25  | 0          | On Time | 08/26/2025  | 1                                | 1    | 1    | Location(s)   |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 900  | 900   | 0  | 0                            | 0  | 900  | 172                              | (728)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 30   | 0   | (30)   | 0                            | 0  | 30   | 1                                | (29)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | 4,570  | 4,570   | 0  | 0                            | 0  | 4,570  | 4,207                            | (363)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 5,500  | 5,470   | (30)   | 0                            | 0  | 5,500  | 4,380                            | (1,120)  |               |        |            |         |             |                                  |      |      |   |
| 12  | 03<br>3H540<br>BUT<br>070         | Pulga 70 Profile Change<br>Near Paradise, from 0.8 mile west to 0.2 mile east of Shady Rest Area. Restore and repair damaged roadway by raising the existing vertical alignment by approximately five feet<br>20.XX.201.131      | PAED    | 1,700  | 0   | (1,700)  | 370                          | 0  | 2,070  | 1,931                            | (139)  | 20/21         | 22/23  | (2)        | Delayed | 09/04/2025  | 1                                | 1    | 1    | Location(s)   |
|     |                                   |  | PSE     | 4,200  | 0   | (4,200)  | 0                            | 0  | 4,200  | 2,238                            | (1,962)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 400  | 0   | (400)  | 0                            | 0  | 400  | 93                               | (307)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 6,600  | 5,000   | (1,600)  | 0                            | 0  | 5,000  | 4,626                            | (374)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 2,120  | 0   | (2,120)  | 0                            | 0  | 1,371  | 113                              | (1,258)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | 43,846   | 31,230  | (12,616)   | 2,926                        | 0  | 34,156   | 32,204                           | (1,952)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 58,866   | 36,230  | (22,636)   | 3,296                        | 0  | 47,197   | 41,206                           | (5,991)  |               |        |            |         |             |                                  |      |      |   |
| 13  | 03<br>0J870<br>BUT<br>191         | BUT 191 Widening<br>In and near Paradise, from 0.3 mile south of Airport Road to 0.2 mile north of Old Clark Road. Stabilize the fire damaged cut slopes, widen shoulders to create catchment area for<br>20.XX.201.131          | PAED    | 1,070  | 1,070   | 0  | 0                            | 0  | 1,070  | 1,041                            | (29)   | 21/22         | 21/22  | 0          | On Time | 08/29/2025  | 1                                | 1    | 1    | Location(s)   |
|     |                                   |  | PSE     | 1,490  | 1,490   | 0  | 0                            | 0  | 1,490  | 1,266                            | (224)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 610  | 610   | 0  | 261                          | 0  | 871  | 814                              | (57)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 1,270  | 1,270   | 0  | 290                          | 0  | 1,560  | 1,500                            | (60)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 370  | 0   | (370)  | 0                            | 0  | 871  | 463                              | (408)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | 10,700   | 12,600  | 1,900  | 384                          | 0  | 14,060   | 14,201                           | 141  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 15,510   | 17,040  | 1,530  | 935                          | 0  | 19,922   | 19,286                           | (636)  |               |        |            |         |             |                                  |      |      |   |
| 14  | 03<br>3J910<br>VAR<br>VAR         | Bicyclist & Pedestrian Improvements<br>In Sacramento, Yolo, and Yuba Counties, on Routes 20, 80, 99, and 113 at four locations. Install signs, green pavement markings, and crosswalks to improve bicyclist and<br>20.XX.201.010 | PAED    | 149  | 149   | 0  | 95                           | 0  | 244  | 243                              | (1)  | 24/25         | 24/25  | 0          | On Time | 07/23/2025  | 15                               | 0.19 | 0.19 | Annual Fatal and Serious Injury Collision(s) <sup>5</sup> |
|     |                                   |  | PSE     | 279  | 320   | 41   | 0                            | 0  | 320  | 318                              | (2)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 29   | 29  | 0  | 0                            | 0  | 29   | 26                               | (3)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 122  | 122   | 0  | 0                            | 0  | 122  | 103                              | (19)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 32   | 0   | (32)   | 0                            | 0  | 32   | 0                                | (32)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | 810  | 980   | 170  | (151)                        | 0  | 829  | 690                              | (139)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 1,421  | 1,600   | 179  | (56)                         | 0  | 1,576  | 1,379                            | (197)  |               |        |            |         |             |                                  |      |      |   |
| 15  | 03<br>ON350<br>SAC<br>005         | SAC 5 Garden Hwy<br>In the city of Sacramento, from 0.2 mile north of American River Bridge to Arena Boulevard. Grind pavement, place hot mix asphalt, and replace striping. The project will<br>20.XX.201.131                   | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 07/22/2025  | 5                                | 5    | 5    | Location(s)   |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 4,200  | 4,200   | 0  | 0                            | 0  | 4,200  | 4,167                            | (33)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | 14,100   | 14,100  | 0  | 1,610                        | 0  | 15,710   | 15,688                           | (22)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 18,300   | 18,300  | 0  | 1,610                        | 0  | 19,910   | 19,855                           | (55)   |               |        |            |         |             |                                  |      |      |   |

1. Phases with no programmed amount are shown as zero.  
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.  
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.  
 6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code  | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |     |     |              |  |  |
|-----|-----------------------------------|---|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|-----|-----|--------------|--|--|
|     |                                   |   |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL | CCA | Primary Unit |  |  |
| 16  | 03<br>ON360<br>PLA<br>080         | NEV/PLA 80 Rutting 2<br>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.201.131        | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 08/27/2025  | 12                               | 12  | 12  | 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 | 3,000  | 3,000   | 0  | 0                            | 0  | 0  | 3,000                            | 1,027  | (1,973)       |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | RW Cap  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Con Cap | 10,100   | 10,100  | 0  | 1,210                        | 0  | 11,310   | 11,308                           | (2)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Total   | 13,100   | 13,100  | 0  | 1,210                        | 0  | 14,310   | 12,336                           | (1,974)  |               |        |            |         |             |                                  |     |     |              |  |  |
| 17  | 03<br>ON370<br>VAR<br>080         | NEV/PLA 80 Rutting 3<br>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.201.131 | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 08/27/2025  | 11                               | 11  | 11  | 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 | 1,900  | 1,900   | 0  | 0                            | 0  | 1,900  | 1,127                            | (773)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | RW Cap  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Con Cap | 6,600  | 6,600   | 0  | 860                          | 0  | 7,460  | 7,281                            | (179)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Total   | 8,500  | 8,500   | 0  | 860                          | 0  | 9,360  | 8,408                            | (952)  |               |        |            |         |             |                                  |     |     |              |  |  |
| 18  | 03<br>2H621<br>NEV<br>020         | NEV 20 Slip Out<br>Near Nevada City, at 0.5 mile east of White Cloud Campground Road. Remove slide material, stabilize slope, and place Rock Slope Protection (RSP). 20.XX.201.130                              | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 09/23/2025  | 1                                | 1   | 1   | Location(s)  |  |  |
|     |                                   |   | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Con Sup | 1,000  | 1,000   | 0  | 0                            | 0  | 1,000  | 629                              | (371)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | RW Cap  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Con Cap | 7,000  | 7,000   | 0  | 0                            | 0  | 7,000  | 5,840                            | (1,160)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Total   | 8,000  | 8,000   | 0  | 0                            | 0  | 8,000  | 6,469                            | (1,531)  |               |        |            |         |             |                                  |     |     |              |  |  |
| 19  | 03<br>2N060<br>BUT<br>099         | BUT 99 East 20th St OC (12-0169) Bridge Hit<br>In Chico, at East 20th Street Overcrossing No. 12-0169. Repair or replace damaged bridge girders. 20.XX.201.130  | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 24/25         | 24/25  | 0          | On Time | 09/17/2025  | 1                                | 1   | 1   | Location(s)  |  |  |
|     |                                   |   | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Con Sup | 150  | 150   | 0  | 0                            | 0  | 150  | 87                               | (63)   |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | RW Cap  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Con Cap | 750  | 750   | 0  | 0                            | 0  | 750  | 153                              | (597)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Total   | 900  | 900   | 0  | 0                            | 0  | 900  | 239                              | (661)  |               |        |            |         |             |                                  |     |     |              |  |  |
| 20  | 04<br>16030<br>ALA<br>084         | NILES CANYON ALAMEDA CREEK BRIDGE REPLACEMENT PROJECT<br>In Fremont, from 0.3 mile south to 0.3 mile north of Alameda Creek Bridge No. 33-0036. Replace bridge. 20.XX.201.110                                   | PAED    | 2,000  | 7,800   | 5,800  | 0                            | 0  | 7,800  | 6,440                            | (1,360)  | 19/20         | 19/20  | 0          | On Time | 08/29/2025  | 1                                | 1   | 1   | Bridge(s)    |  |  |
|     |                                   |   | PSE     | 5,000  | 6,500   | 1,500  | 0                            | 0  | 6,500  | 6,196                            | (304)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | RW Sup  | 299  | 600   | 301  | 0                            | 0  | 600  | 503                              | (97)   |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Con Sup | 5,000  | 4,700   | (300)  | 0                            | 2,500  | 7,200  | 7,196                            | (4)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | RW Cap  | 275  | 0   | (275)  | 0                            | 0  | 600  | 557                              | (43)   |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Con Cap | 33,723   | 28,365  | (5,358)  | (5,743)                      | 0  | 22,622   | 22,408                           | (213)  |               |        |            |         |             |                                  |     |     |              |  |  |
|     |                                   |   | Total   | 46,297   | 47,965  | 1,668  | (5,743)                      | 2,500  | 45,322   | 43,300                           | (2,022)  |               |        |            |         |             |                                  |     |     |              |  |  |

1. Phases with no programmed amount are shown as zero.  
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.  
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.  
 6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code   | Phase   | Initial<br>Pgm'd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgm'd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |      |      |              |
|-----|-----------------------------------|--|---------|---|---|---|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|------|------|--------------|
|     |                                   |  |         |   |   |   |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL  | CCA  | Primary Unit |
| 21  | 04<br>0J620<br>ALA<br>680         | REHABILITATE PAVEMENT<br>In and near Pleasanton and Dublin, from<br>Koopman Road Undercrossing to Alcosta<br>Boulevard. Roadway rehabilitation in<br>northbound direction.<br>20.XX.201.122                            | PAED    | 7,150   | 7,150   | 0   | 0                            | 0  | 7,150  | 3,234                            | (3,916)  | 19/20         | 20/21  | (1)        | Delayed | 09/18/2025  | 63                               | 29.4 | 29.4 | Lane mile(s) |
|     |                                   |  | PSE     | 7,150   | 7,150   | 0   | 0                            | 0  | 7,150  | 7,203                            | 53   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Sup  | 1,500   | 1,500   | 0   | 0                            | 0  | 1,500  | 54                               | (1,446)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Sup | 16,400  | 9,400   | (7,000)   | 545                          | 0  | 9,945  | 9,772                            | (173)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Cap  | 75  | 0   | (75)  | 0                            | 0  | 120  | 120                              | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Cap | 109,853   | 65,960  | (43,893)  | 6,770                        | 0  | 72,730   | 71,511                           | (1,219)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Total   | 142,128   | 91,160  | (50,968)  | 7,315                        | 0  | 98,595   | 91,894                           | (6,701)  |               |        |            |         |             |                                  |      |      |              |
| 22  | 04<br>0K780<br>SM<br>084          | CAPM SR-84<br>In and near Woodside and Redwood City,<br>from Route 280 to Route 101. Rehabilitate<br>pavement, make curb ramps and sidewalks<br>Americans with Disabilities Act (ADA)<br>20.XX.201.121                 | PAED    | 2,340   | 2,340   | 0   | 0                            | 0  | 2,340  | 2,327                            | (13)   | 21/22         | 22/23  | (1)        | Delayed | 09/11/2025  | 16.5                             | 16.5 | 16.5 | Lane mile(s) |
|     |                                   |  | PSE     | 2,860   | 2,860   | 0   | 415                          | 0  | 3,275  | 3,270                            | (5)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Sup  | 39  | 39  | 0   | 204                          | 0  | 243  | 206                              | (37)   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Sup | 3,120   | 3,712   | 592   | 0                            | 0  | 3,712  | 3,532                            | (180)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Cap  | 566   | 0   | (566)   | 0                            | 0  | 566  | 78                               | (488)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Cap | 18,225  | 21,600  | 3,375   | (148)                        | 0  | 21,452   | 21,332                           | (120)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Total   | 27,150  | 30,551  | 3,401   | 471                          | 0  | 31,588   | 30,745                           | (843)  |               |        |            |         |             |                                  |      |      |              |
| 23  | 04<br>3W520<br>ALA<br>680         | HM315 Bridge Program<br>In and near Fremont and Hayward, on<br>Routes 580, 680, 880 at various locations.<br>Apply polyester concrete overlay to bridge<br>decks and repair asphalt concrete approach<br>20.XX.201.119 | PAED    | 105   | 105   | 0   | 0                            | 0  | 105  | 105                              | 0  | 22/23         | 22/23  | 0          | On Time | 08/25/2025  | 10                               | 10   | 10   | Bridge(s)    |
|     |                                   |  | PSE     | 2,636   | 1,631   | (1,005)   | 0                            | 0  | 1,631  | 1,052                            | (579)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Sup  | 53  | 28  | (25)  | 0                            | 0  | 28   | 9                                | (19)   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Sup | 2,478   | 2,484   | 6   | 0                            | 0  | 2,484  | 1,146                            | (1,338)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Cap  | 0   | 0   | 0   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Cap | 8,600   | 6,034   | (2,566)   | (676)                        | 0  | 5,358  | 4,989                            | (369)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Total   | 13,872  | 10,282  | (3,590)   | (676)                        | 0  | 9,606  | 7,301                            | (2,305)  |               |        |            |         |             |                                  |      |      |              |
| 24  | 04<br>3W560<br>SOL<br>080         | BRIDGE DECK PROGRAM<br>In and near Fairfield, Vacaville, and Dixon, on<br>Routes 12, 80, and 680 at various locations.<br>Apply polyester concrete overlay to bridge<br>decks.<br>20.XX.201.119                        | PAED    | 140   | 140   | 0   | 0                            | 0  | 140  | 139                              | (1)  | 22/23         | 23/24  | (1)        | Delayed | 09/28/2025  | 15                               | 15   | 15   | Bridge(s)    |
|     |                                   |  | PSE     | 3,494   | 2,100   | (1,394)   | 0                            | 0  | 2,100  | 1,667                            | (433)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Sup  | 70  | 70  | 0   | 0                            | 0  | 70   | 9                                | (61)   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Sup | 3,285   | 2,755   | (530)   | 0                            | 0  | 2,755  | 1,393                            | (1,362)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Cap  | 0   | 0   | 0   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Cap | 11,400  | 9,900   | (1,500)   | 1,181                        | 0  | 11,081   | 10,182                           | (900)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Total   | 18,389  | 14,965  | (3,424)   | 1,181                        | 0  | 16,146   | 13,389                           | (2,758)  |               |        |            |         |             |                                  |      |      |              |
| 25  | 04<br>2Y840<br>ALA<br>084         | DO<br>In and near Fremont and Union City, from 0.1<br>mile south of Rosewames Underpass to 1.2<br>miles north of Alameda Creek Bridge<br>Overhead, at various locations. Remove<br>20.XX.201.130                       | PAED    | 0   | 0   | 0   | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 09/09/2025  | 4                                | 4    | 4    | Location(s)  |
|     |                                   |  | PSE     | 0   | 0   | 0   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Sup  | 0   | 0   | 0   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Sup | 700   | 700   | 0   | 0                            | 0  | 700  | 778                              | 78   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | RW Cap  | 0   | 0   | 0   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Con Cap | 1,600   | 1,600   | 0   | 0                            | 0  | 1,600  | 1,564                            | (36)   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |  | Total   | 2,300   | 2,300   | 0   | 0                            | 0  | 2,300  | 2,342                            | 42   |               |        |            |         |             |                                  |      |      |              |

1. Phases with no programmed amount are shown as zero.  
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.  
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.  
 6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code   | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |     |     |              |
|-----|-----------------------------------|--|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|-----|-----|--------------|
|     |                                   |  |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL | CCA | Primary Unit |
| 26  | 04<br>3Y660<br>SM<br>082          | DO<br>In the cities of San Mateo and Burlingame,<br>from Santa Inez Avenue to Murchison Drive.<br>Remove hazardous trees and debris.<br>20.XX.201.130  | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 08/25/2025  | 33                               | 33  | 33  | 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 | 1,020  | 1,020   | 0  | 0                            | 0  | 1,020  | 317                              | (703)  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | RW Cap  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Con Cap | <u>3,400</u>   | <u>3,400</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>3,400</u>   | <u>819</u>                       | <u>(2,581)</u>   |               |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Total   | 4,420  | 4,420   | 0  | 0                            | 0  | 4,420  | 1,136                            | (3,284)  |               |        |            |         |             |                                  |     |     |              |
| 27  | 04<br>1X350<br>MRN<br>001         | DO<br>Near Tomales, at 1.4 miles south of<br>Tomales-Petaluma Road. Remove debris,<br>repair slope, and clean and repair drainage<br>system.<br>20.XX.201.130  | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 08/06/2025  | 1                                | 1   | 1   | Location(s)  |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Con Sup | 250  | 250   | 0  | 0                            | 0  | 250  | 343                              | 93   | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | RW Cap  | 0  | 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>1,129</u>                     | <u>(571)</u>   |               |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Total   | 1,950  | 1,950   | 0  | 0                            | 0  | 1,950  | 1,472                            | (478)  |               |        |            |         |             |                                  |     |     |              |
| 28  | 05<br>0L721<br>SLO<br>001         | Toro Creek Bridge replacement<br>In Morro Bay, at Toro Creek Bridge<br>No.49-0068R. Replace bridge.<br>20.XX.201.110   | PAED    | 972  | 1,895   | 923  | 0                            | 0  | 1,895  | 1,206                            | (689)  | 20/21         | 20/21  | 0          | On Time | 07/14/2025  | 1                                | 1   | 1   | Bridge(s)    |
|     |                                   |  | PSE     | 800  | 2,300   | 1,500  | 0                            | 0  | 2,300  | 2,101                            | (199)  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | RW Sup  | 23   | 275   | 252  | 0                            | 0  | 275  | 247                              | (28)   | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Con Sup | 800  | 2,804   | 2,004  | 0                            | 0  | 2,804  | 2,321                            | (483)  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | RW Cap  | 43   | 0   | (43)   | 0                            | 0  | 4,321  | 2,397                            | (1,924)  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Con Cap | <u>5,200</u>   | <u>7,794</u>  | <u>2,594</u>   | <u>(1,181)</u>               | <u>0</u>                                     | <u>6,613</u>   | <u>5,912</u>                     | <u>(701)</u>   |               |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Total   | 7,838  | 15,068  | 7,230  | (1,181)                      | 0  | 18,208   | 14,185                           | (4,023)  |               |        |            |         |             |                                  |     |     |              |
| 29  | 05<br>1Q050<br>MON<br>001         | Mon-1 Sinkhole and Slide Clearing<br>Near Lucia, at 0.5 mile north of Pitkins Curve<br>Bridge; also at 0.3 mile north of Big Creek<br>Bridge (PM 28.4); also in Monterey, at 0.1<br>mile south of Soledad Drive (PM R75.9).<br>20.XX.201.130 | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 08/28/2025  | 3                                | 3   | 3   | 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 | 250  | 250   | 0  | 0                            | 0  | 250  | 253                              | 3  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 10   | 5                                | (5)  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Con Cap | <u>800</u>   | <u>800</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>800</u>   | <u>489</u>                       | <u>(311)</u>   |               |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Total   | 1,060  | 1,050   | (10)   | 0                            | 0  | 1,060  | 748                              | (312)  |               |        |            |         |             |                                  |     |     |              |
| 30  | 05<br>1Q670<br>SB<br>101          | SB-101 Gaviota Flood and Storm Damage<br>Near Las Cruces, from 0.9 mile north of Dos<br>Pueblos Creek Undercrossing to 1.8 miles<br>south of Alisos Canyon Road. Repair storm<br>damage, such as clearing debris, restoring<br>20.XX.201.130 | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 08/14/2025  | 13                               | 13  | 13  | 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 | 1,300  | 1,300   | 0  | 0                            | 850  | 2,150  | 2,031                            | (119)  | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | RW Cap  | 20   | 0   | (20)   | 0                            | 0  | 20   | 0                                | (20)   | 0             |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Con Cap | <u>5,500</u>   | <u>5,500</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>14,500</u>  | <u>14,306</u>                    | <u>(194)</u>   |               |        |            |         |             |                                  |     |     |              |
|     |                                   |  | Total   | 6,820  | 6,800   | (20)   | 0                            | 850  | 16,670   | 16,337                           | (333)  |               |        |            |         |             |                                  |     |     |              |

1. Phases with no programmed amount are shown as zero.

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

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

4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

5. Project involves unit change. See enclosed list of projects with Primary Unit Change.

6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code  | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |      |      |              |
|-----|-----------------------------------|---|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|------|------|--------------|
|     |                                   |   |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL  | CCA  | Primary Unit |
| 31  | 05<br>1R210<br>MON<br>001         | St. Francis Retevment Repair<br>Near Big Sur, at 0.2 mile south of Juan Higuera Creek Bridge. Divert river to dewater the toe, remove existing concrete wall, construct Rock Slope Protection (RSP) 20.XX.201.130 | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 07/01/2025  | 1                                | 1    | 1    | Location(s)  |
|     |                                   |   | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Sup | 1,950  | 1,950   | 0  | 0                            | 0  | 1,950  | 775                              | (1,175)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Cap  | 50   | 0   | (50)   | 0                            | 0  | 125  | 68                               | (57)   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Cap | <u>7,500</u>   | <u>7,500</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>7,500</u>   | <u>3,007</u>                     | <u>(4,493)</u>   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Total   | 9,500  | 9,450   | (50)   | 0                            | 0  | 9,575  | 3,849                            | (5,726)  |               |        |            |         |             |                                  |      |      |              |
| 32  | 05<br>1S130<br>SB<br>001          | El Jaro Drapery System<br>Near Lompoc, at 1.7 mile south of Jalama Road. Install rockfall drapery system and upgrade guardrail.<br>20.XX.201.130  | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 24/25         | 24/25  | 0          | On Time | 08/07/2025  | 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 | 410  | 410   | 0  | 0                            | 0  | 410  | 245                              | (165)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Cap  | 15   | 0   | (15)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Cap | <u>1,600</u>   | <u>1,600</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>1,600</u>   | <u>795</u>                       | <u>(805)</u>   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Total   | 2,025  | 2,010   | (15)   | 0                            | 0  | 2,010  | 1,040                            | (970)  |               |        |            |         |             |                                  |      |      |              |
| 33  | 05<br>1S340<br>SCR<br>001         | Waddell Bluffs 2024<br>Near Ano Nuevo State Park, from Waddell Creek Bridge to the San Mateo County line. Clear rockfall protection catchment and repair fencing.<br>20.XX.201.130                                | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 24/25         | 24/25  | 0          | On Time | 08/07/2025  | 1                                | 1    | 1    | Location(s)  |
|     |                                   |   | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Sup | 500  | 500   | 0  | 0                            | 0  | 500  | 337                              | (163)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Cap | <u>1,450</u>   | <u>1,450</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>1,461</u>   | <u>1,442</u>                     | <u>(19)</u>  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Total   | 1,960  | 1,950   | (10)   | 0                            | 0  | 1,961  | 1,779                            | (182)  |               |        |            |         |             |                                  |      |      |              |
| 34  | 06<br>0U420<br>FRE<br>099         | Selma to Fowler Rehab<br>In and near Selma and Fowler, from McCall Avenue Undercrossing to 0.5 mile north of Merced Street Undercrossing. Replace pavement with Continuous Reinforced 20.XX.201.122               | PAED    | 845  | 845   | 0  | 285                          | 0  | 1,130  | 1,088                            | (41)   | 19/20         | 19/20  | 0          | On Time | 08/29/2025  | 32.4                             | 33.6 | 33.7 | Lane mile(s) |
|     |                                   |   | PSE     | 2,000  | 2,360   | 360  | 436                          | 0  | 2,796  | 2,784                            | (12)   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Sup  | 24   | 24  | 0  | 155                          | 0  | 179  | 157                              | (22)   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Sup | 11,000   | 11,000  | 0  | 0                            | 0  | 11,000   | 9,779                            | (1,221)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Cap  | 56   | 0   | (56)   | 0                            | 0  | 153  | 55                               | (98)   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Cap | <u>86,000</u>  | <u>81,500</u>   | <u>(4,500)</u>   | <u>(11,018)</u>              | <u>0</u>                                     | <u>70,482</u>  | <u>65,888</u>                    | <u>(4,594)</u>   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Total   | 99,925   | 95,729  | (4,196)  | (10,143)                     | 0  | 85,739   | 79,751                           | (5,988)  |               |        |            |         |             |                                  |      |      |              |
| 35  | 06<br>0X280<br>FRE<br>005         | Shields to Nees CAPM<br>Near Los Banos, from Shields Avenue to Merced County line (PM 66.159). Rehabilitate pavement, install Transportation Management System (TMS) elements, and 20.XX.201.121                  | PAED    | 1,491  | 1,491   | 0  | 0                            | 0  | 1,491  | 432                              | (1,059)  | 22/23         | 22/23  | 0          | On Time | 07/25/2025  | 24.1                             | 24.1 | 24.2 | Lane mile(s) |
|     |                                   |   | PSE     | 1,100  | 1,100   | 0  | 0                            | 0  | 1,100  | 571                              | (529)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Sup  | 19   | 19  | 0  | 0                            | 0  | 19   | 18                               | (1)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Sup | 2,130  | 2,130   | 0  | 0                            | 0  | 2,130  | 1,770                            | (360)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 10   | 8                                | (2)  |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Con Cap | <u>16,000</u>  | <u>15,848</u>   | <u>(152)</u>   | <u>(1,393)</u>               | <u>0</u>                                     | <u>14,455</u>  | <u>14,033</u>                    | <u>(421)</u>   |               |        |            |         |             |                                  |      |      |              |
|     |                                   |   | Total   | 20,750   | 20,588  | (162)  | (1,393)                      | 0  | 19,205   | 16,832                           | (2,372)  |               |        |            |         |             |                                  |      |      |              |

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

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code   | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |      |      |   |
|-----|-----------------------------------|--|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|------|------|---|
|     |                                   |  |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL  | CCA  | Primary Unit  |
| 36  | 06<br>1F690<br>TUL<br>190         | Tul 190 Emergency Landslide Repair<br>Near Springville and Camp Nelson, from 0.4 mile west of Flume Overcrossing to McComber Drive. Remove boulders, repair slopes, pavement, and drainage systems, 20.XX.201.130              | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 09/17/2025  | 38                               | 38   | 38   | Location(s)   |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 5  | 6                                | 1  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 700  | 700   | 0  | 0                            | 5,000  | 5,700  | 3,691                            | (2,009)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | <u>5,750</u>   | <u>5,750</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>52,765</u>  | <u>49,942</u>                    | <u>(2,823)</u>   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 6,450  | 6,450   | 0  | 0                            | 5,000  | 58,470   | 53,639                           | (4,831)  |               |        |            |         |             |                                  |      |      |   |
| 37  | 06<br>1G310<br>KER<br>178         | Roadway / retaining wall / slope repairs<br>Near Bakersfield, 9.6 miles to 10.6 miles east of Rancheria Road. Repair erosion damage, including repairs to retaining walls, slopes, and roadway. 20.XX.201.130                  | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 08/06/2025  | 1                                | 1    | 1    | Location(s)   |
|     |                                   |  | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 5  | 0   | (5)  | 0                            | 0  | 5  | 0                                | (5)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 750  | 750   | 0  | 0                            | 2,500  | 3,250  | 2,073                            | (1,177)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 20   | 0   | (20)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | <u>6,280</u>   | <u>6,280</u>  | <u>0</u>   | <u>0</u>                     | <u>0</u>                                     | <u>22,780</u>  | <u>20,251</u>                    | <u>(2,529)</u>   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 7,055  | 7,030   | (25)   | 0                            | 2,500  | 26,035   | 22,324                           | (3,711)  |               |        |            |         |             |                                  |      |      |   |
| 38  | 07<br>32250<br>LA<br>103          | Union Pacific OH Deck Rehabilitation<br>In the city of Los Angeles, at the Union Pacific Overhead No. 53-2626. Replace the bridge deck with composite reinforced concrete. This project will increase the bridge 20.XX.201.110 | PAED    | 669  | 669   | 0  | 50                           | 0  | 719  | 695                              | (24)   | 21/22         | 23/24  | (2)        | Delayed | 09/04/2025  | 1                                | 1    | 1    | Bridge(s)   |
|     |                                   |  | PSE     | 3,482  | 3,482   | 0  | 200                          | 0  | 3,682  | 3,666                            | (16)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 376  | 376   | 0  | 140                          | 0  | 516  | 490                              | (26)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 4,228  | 7,100   | 2,872  | 0                            | 0  | 7,100  | 4,179                            | (2,921)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 1,730  | 0   | (1,730)  | 0                            | 0  | 1,730  | 1,321                            | (409)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | <u>12,478</u>  | <u>25,188</u>   | <u>12,710</u>  | <u>(2,163)</u>               | <u>0</u>                                     | <u>23,025</u>  | <u>21,892</u>                    | <u>(1,133)</u>   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 22,963   | 36,815  | 13,852   | (1,773)                      | 0  | 36,772   | 32,243                           | (4,529)  |               |        |            |         |             |                                  |      |      |   |
| 39  | 07<br>33030<br>LA<br>010          | Route 10 HOT Barrier Transition<br>In the cities of Alhambra, Monterey Park, San Gabriel, Rosemead, and El Monte, from 0.3 mile west of South Fremont Avenue Undercrossing to 0.3 mile east of Durfee 20.XX.201.015            | PAED    | 635  | 635   | 0  | 195                          | 0  | 830  | 694                              | (136)  | 21/22         | 21/22  | 0          | On Time | 08/20/2025  | 63                               | 6    | 0.28 | Annual Fatal and Serious Injury Collision(s) <sup>5</sup> |
|     |                                   |  | PSE     | 1,820  | 2,045   | 225  | 120                          | 0  | 2,165  | 2,140                            | (25)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 531  | 120   | (411)  | 0                            | 0  | 120  | 69                               | (51)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 1,945  | 2,338   | 393  | 0                            | 585  | 2,923  | 2,451                            | (472)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 200  | 0   | (200)  | 0                            | 0  | 5  | 4                                | (1)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | <u>4,046</u>   | <u>6,984</u>  | <u>2,938</u>   | <u>298</u>                   | <u>2,223</u>                                 | <u>9,505</u>   | <u>8,122</u>                     | <u>(1,382)</u>   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 9,177  | 12,122  | 2,945  | 613                          | 2,808  | 15,548   | 13,479                           | (2,068)  |               |        |            |         |             |                                  |      |      |   |
| 40  | 07<br>33300<br>LA<br>005          | Pilot Project #1<br>In the city of Los Angeles, from Calzona Street to 0.1 mile south of Fletcher Drive; also on Route 2 at 0.1 mile south of Route 134 (PM R18.7). Enhance highway worker 20.XX.201.235                       | PAED    | 650  | 650   | 0  | 0                            | 0  | 650  | 512                              | (138)  | 21/22         | 21/22  | 0          | On Time | 08/19/2025  | 101                              | 72.5 | 4.68 | Annual Fatal and Serious Injury Collision(s) <sup>5</sup> |
|     |                                   |  | PSE     | 2,800  | 2,800   | 0  | 0                            | 0  | 2,800  | 2,763                            | (37)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Sup  | 25   | 25  | 0  | 0                            | 0  | 25   | 16                               | (9)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Sup | 4,100  | 4,100   | 0  | 0                            | 0  | 4,100  | 4,085                            | (15)   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | RW Cap  | 147  | 0   | (147)  | 0                            | 0  | 288  | 0                                | (288)  |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Con Cap | <u>16,927</u>  | <u>12,988</u>   | <u>(3,939)</u>   | <u>(47)</u>                  | <u>0</u>                                     | <u>12,941</u>  | <u>11,799</u>                    | <u>(1,142)</u>   |               |        |            |         |             |                                  |      |      |   |
|     |                                   |  | Total   | 24,649   | 20,563  | (4,086)  | (47)                         | 0  | 20,804   | 19,175                           | (1,629)  |               |        |            |         |             |                                  |      |      |   |

1. Phases with no programmed amount are shown as zero.  
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.  
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.  
 6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code  | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |     |      |   |
|-----|-----------------------------------|---|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|-----|------|---|
|     |                                   |   |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL | CCA  | Primary Unit  |
| 41  | 07<br>33780<br>LA<br>101          | LA-101 Upgrade CCTV/CMS<br>In various cities, from Route 10 to Route 405,<br>Route 2 at Route 134 (PM R18.7) and Route<br>10 at 7th Street (PM 18.3). Upgrade<br>Transportation Management System (TMS)<br>20.XX.201.315  | PAED    | 438  | 438   | 0  | 0                            | 0  | 438  | 320                              | (118)  | 21/22         | 21/22  | 0          | On Time | 07/18/2025  | 98                               | 101 | 87   | Field element(s) <sup>6</sup>                                   |
|     |                                   |   | PSE     | 3,008  | 3,008   | 0  | 0                            | 0  | 3,008  | 2,365                            | (643)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Sup  | 162  | 162   | 0  | 0                            | 0  | 162  | 24                               | (138)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Sup | 1,863  | 2,198   | 335  | 0                            | 0  | 2,198  | 1,749                            | (449)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Cap  | 13   | 0   | (13)   | 0                            | 0  | 13   | 0                                | (13)   |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Cap | 9,718  | 9,708   | (10)   | 549                          | 0  | 10,257   | 9,498                            | (759)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Total   | 15,202   | 15,514  | 312  | 549                          | 0  | 16,076   | 13,956                           | (2,120)  |               |        |            |         |             |                                  |     |      |   |
| 42  | 07<br>34890<br>LA<br>039          | SR-39 Bridge rail upgrade<br>Near Azusa, at Van Orum Canyon Bridge No.<br>53-0115. Upgrade bridge rail, install<br>guardrail, replace joint seals, and overlay<br>bridge deck with polyester concrete to<br>20.XX.201.112 | PAED    | 533  | 533   | 0  | 0                            | 0  | 533  | 303                              | (230)  | 23/24         | 23/24  | 0          | On Time | 07/31/2025  | 205                              | 301 | 0.02 | Annual Fatal and<br>Serious Injury<br>Collision(s) <sup>5</sup> |
|     |                                   |   | PSE     | 1,484  | 1,484   | 0  | 0                            | 0  | 1,484  | 1,262                            | (222)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Sup  | 67   | 14  | (53)   | 0                            | 0  | 14   | 11                               | (3)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Sup | 1,225  | 1,225   | 0  | 0                            | 0  | 1,225  | 1,222                            | (3)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Cap  | 14   | 0   | (14)   | 0                            | 0  | 14   | 0                                | (14)   |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Cap | 1,125  | 1,880   | 755  | (72)                         | 0  | 1,808  | 1,654                            | (154)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Total   | 4,448  | 5,136   | 688  | (72)                         | 0  | 5,078  | 4,451                            | (627)  |               |        |            |         |             |                                  |     |      |   |
| 43  | 07<br>35880<br>LA<br>170          | 170 HFST Installation<br>In the city of Los Angeles, from Oxnard<br>Street to south of Roscoe Boulevard. Place<br>High Friction Surface Treatment (HFST) to<br>improve safety during wet weather<br>20.XX.201.010         | PAED    | 433  | 433   | 0  | 0                            | 0  | 433  | 313                              | (120)  | 21/22         | 21/22  | 0          | On Time | 09/22/2025  | 67                               | 67  | 0.17 | Annual Fatal and<br>Serious Injury<br>Collision(s) <sup>5</sup> |
|     |                                   |   | PSE     | 706  | 706   | 0  | 0                            | 0  | 706  | 670                              | (36)   |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Sup  | 21   | 21  | 0  | 0                            | 0  | 21   | 11                               | (10)   |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Sup | 729  | 800   | 71   | 0                            | 0  | 800  | 602                              | (198)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Cap | 758  | 829   | 71   | (17)                         | 0  | 812  | 645                              | (167)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Total   | 2,657  | 2,789   | 132  | (17)                         | 0  | 2,772  | 2,241                            | (531)  |               |        |            |         |             |                                  |     |      |   |
| 44  | 07<br>2XA60<br>LA<br>002          | Washout<br>Near Big Pines, from 0.3 mile west to 0.9<br>mile east of Little Jimmy Road. Reconstruct<br>storm damaged berms, slopes, and<br>guardrail.<br>20.XX.201.130  | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 09/15/2025  | 3                                | 3   | 3    | Location(s)   |
|     |                                   |   | PSE     | 0  | 0   | 0  | 0                            | 0  | 700  | 517                              | (183)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Sup  | 50   | 0   | (50)   | 0                            | 0  | 50   | 0                                | (50)   |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Sup | 215  | 215   | 0  | 0                            | 1,220  | 1,435  | 1,366                            | (69)   |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Cap  | 50   | 0   | (50)   | 0                            | 0  | 50   | 0                                | (50)   |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Cap | 745  | 745   | 0  | 0                            | 0  | 8,610  | 7,832                            | (778)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Total   | 1,060  | 960   | (100)  | 0                            | 1,220  | 10,845   | 9,714                            | (1,131)  |               |        |            |         |             |                                  |     |      |   |
| 45  | 07<br>2XG50<br>LA<br>005          | Landslide<br>Near Castaic, from 0.3 mile to 1.3 miles north<br>of Templin Highway. Remove unsuitable<br>slide material, construct a retaining wall, and<br>rebuild the slope with geogrid.<br>20.XX.201.130               | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 08/25/2025  | 1                                | 1   | 1    | Location(s)   |
|     |                                   |   | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Sup  | 100  | 0   | (100)  | 0                            | 0  | 100  | 0                                | (100)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Sup | 1,500  | 1,500   | 0  | 0                            | 1,000  | 2,500  | 2,382                            | (118)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | RW Cap  | 100  | 0   | (100)  | 0                            | 0  | 100  | 0                                | (100)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Con Cap | 10,000   | 10,000  | 0  | 0                            | 0  | 14,500   | 12,827                           | (1,673)  |               |        |            |         |             |                                  |     |      |   |
|     |                                   |   | Total   | 11,700   | 11,500  | (200)  | 0                            | 1,000  | 17,200   | 15,209                           | (1,991)  |               |        |            |         |             |                                  |     |      |   |

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 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.  
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.  
 6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code  | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |      |      |                           |
|-----|-----------------------------------|---|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|------|------|---------------------------|
|     |                                   |   |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL  | CCA  | Primary Unit              |
| 46  | 07<br>2XG30<br>LA<br>027          | 2XG304-LA 27, PM 0.18/10.62 Washout<br>Near Topanga, from 0.2 mile north of Route 1 to 0.2 mile south of Cezanne Avenue. Remove storm debris, perform rock scaling, repair slope drapery protection system, and 20.XX.201.130 | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 22/23         | 22/23  | 0          | On Time | 08/06/2025  | 10                               | 10   | 10   | Location(s)               |
|     |                                   |   | PSE     | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 0             |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Sup  | 100  | 0   | (100)  | 0                            | 0  | 100  | 0                                | (100)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Sup | 850  | 850   | 0  | 0                            | 0  | 850  | 831                              | (19)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Cap  | 100  | 0   | (100)  | 0                            | 0  | 100  | 0                                | (100)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Cap | 3,400  | 3,400   | 0  | 0                            | 0  | 3,400  | 1,460                            | (1,940)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Total   | 4,450  | 4,250   | (200)  | 0                            | 0  | 4,450  | 2,291                            | (2,159)  |               |        |            |         |             |                                  |      |      |                           |
| 47  | 07<br>2XL10<br>LA<br>010          | 2XL104-LA 10, PM 17/17.6<br>In the city of Los Angeles, from Alameda Street to Santa Fe Avenue. Construction temporary structural shoring beneath bridge. 20.XX.201.130   | PAED    | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  | 23/24         | 23/24  | 0          | On Time | 09/15/2025  | 1                                | 1    | 1    | Location(s)               |
|     |                                   |   | PSE     | 500  | 0   | (500)  | 0                            | 0  | 500  | 496                              | (4)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Sup  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Sup | 1,250  | 1,250   | 0  | 0                            | 450  | 1,700  | 1,565                            | (135)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Cap  | 0  | 0   | 0  | 0                            | 0  | 0  | 0                                | 0  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Cap | 6,000  | 6,000   | 0  | 0                            | 0  | 15,000   | 14,138                           | (862)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Total   | 7,750  | 7,250   | (500)  | 0                            | 450  | 17,200   | 16,199                           | (1,001)  |               |        |            |         |             |                                  |      |      |                           |
| 48  | 08<br>OK122<br>SBD<br>015         | SBD 15 REHAB<br>In Hesperia and Victorville, from Oak Hill Road to 0.1 mile south of Bear Valley Road. Rehabilitate roadway. 20.XX.201.122  | PAED    | 900  | 900   | 0  | 339                          | 0  | 1,190  | 1,175                            | (15)   | 19/20         | 19/20  | 0          | On Time | 09/19/2025  | 73                               | 59.1 | 53.4 | Lane mile(s) <sup>6</sup> |
|     |                                   |   | PSE     | 1,500  | 5,300   | 3,800  | 730                          | 1,350  | 7,380  | 7,340                            | (40)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Sup  | 10   | 210   | 200  | 50                           | 0  | 260  | 219                              | (41)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Sup | 11,700   | 15,391  | 3,691  | 0                            | 4,500  | 19,891   | 18,926                           | (965)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 298  | 248                              | (50)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Cap | 159,029  | 148,257   | (10,772)   | (2,409)                      | 10,000                                       | 154,162  | 147,700                          | (6,462)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Total   | 173,149  | 170,058   | (3,091)  | (1,290)                      | 15,850                                       | 183,181  | 175,607                          | (7,574)  |               |        |            |         |             |                                  |      |      |                           |
| 49  | 08<br>1H060<br>RIV<br>074         | RIV 74 CORRIDOR IMPROVEMENTS<br>In and near Hemet, from Winchester Road to Fairview Avenue. Rehabilitate pavement, install fiber optic/vehicle detection stations, and upgrade curb ramps to Americans with 20.XX.201.121     | PAED    | 3,000  | 3,000   | 0  | 500                          | 0  | 3,500  | 2,713                            | (787)  | 21/22         | 21/22  | 0          | On Time | 07/30/2025  | 49                               | 42.7 | 42.7 | Centerline mile(s)        |
|     |                                   |   | PSE     | 5,140  | 5,400   | 260  | 0                            | 0  | 5,400  | 5,127                            | (273)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Sup  | 4,530  | 5,074   | 544  | 0                            | 0  | 5,074  | 4,885                            | (189)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Sup | 4,100  | 4,800   | 700  | 450                          | 0  | 5,250  | 4,953                            | (297)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Cap  | 1,267  | 0   | (1,267)  | 0                            | 0  | 1,044  | 130                              | (913)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Cap | 31,282   | 32,217  | 935  | (1)                          | 0  | 39,884   | 36,049                           | (3,836)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Total   | 49,319   | 50,491  | 1,172  | 949                          | 0  | 60,152   | 53,857                           | (6,294)  |               |        |            |         |             |                                  |      |      |                           |
| 50  | 08<br>49612<br>RIV<br>060         | RIV 60 TRAFFIC OPERATIONS SYSTEM<br>In and near Moreno Valley, from 0.3 mile west of Perris Boulevard to 0.4 mile east of Gilman Springs Road. Install Transportation Management System (TMS) elements to 20.XX.201.315       | PAED    | 757  | 757   | 0  | 40                           | 0  | 797  | 733                              | (64)   | 22/23         | 22/23  | 0          | On Time | 09/10/2025  | 21                               | 19   | 19   | Field element(s)          |
|     |                                   |   | PSE     | 1,345  | 1,587   | 242  | 100                          | 0  | 1,687  | 1,666                            | (21)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Sup  | 23   | 23  | 0  | 0                            | 0  | 23   | 16                               | (7)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Sup | 1,987  | 2,415   | 428  | 0                            | 0  | 2,415  | 1,882                            | (533)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 20   | 18                               | (2)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Con Cap | 10,499   | 11,804  | 1,305  | (499)                        | 0  | 11,305   | 9,454                            | (1,851)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |   | Total   | 14,621   | 16,586  | 1,965  | (359)                        | 0  | 16,247   | 13,768                           | (2,479)  |               |        |            |         |             |                                  |      |      |                           |

1. Phases with no programmed amount are shown as zero.

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

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

4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

5. Project involves unit change. See enclosed list of projects with Primary Unit Change.

6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No. | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code   | Phase   | Initial<br>Pgmd<br>Amount<br>(\$1,000s) <sup>1</sup> | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup> | Initial<br>Allocated<br>minus<br>Initial<br>Pgmd<br>Amount | G-12<br>Adjust<br>(\$1,000s) | Supplmt<br>Allocated<br>Amount<br>(\$1,000s) | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup> | Expended<br>Amount<br>(\$1,000s) | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s) | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |      |      |                           |
|-----|-----------------------------------|--|---------|--|---|--|------------------------------|--|--|----------------------------------|--|---------------|--------|------------|---------|-------------|----------------------------------|------|------|---------------------------|
|     |                                   |  |         |  |   |  |                              |  |  |                                  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL  | CCA  | Primary Unit              |
| 51  | 08<br>1J470<br>RIV<br>010         | RIV-10 BRIDGE SCOUR<br>Near Chiriaco Summit, at Three Star Ditch<br>Bridge No. 56-0129R/L; also at Determination Ditch<br>Bridge No. 56-0124R/L (PM R90.98).<br>20.XX.201.111  | PAED    | 1,065  | 1,065   | 0  | 185                          | 0  | 1,250  | 1,189                            | (61)   | 23/24         | 23/24  | 0          | On Time | 09/11/2025  | 4                                | 4    | 4    | Bridge(s)                 |
|     |                                   |  | PSE     | 1,912  | 2,200   | 288  | 0                            | 0  | 2,200  | 2,078                            | (122)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Sup  | 51   | 51  | 0  | 0                            | 0  | 51   | 23                               | (28)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Sup | 2,651  | 3,130   | 479  | 0                            | 0  | 3,130  | 1,836                            | (1,294)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Cap  | 395  | 0   | (395)  | 0                            | 0  | 250  | 73                               | (177)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Cap | 10,115   | 8,074   | (2,041)  | (1,108)                      | 0  | 6,966  | 6,371                            | (595)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Total   | 16,189   | 14,520  | (1,669)  | (923)                        | 0  | 13,847   | 11,572                           | (2,275)  |               |        |            |         |             |                                  |      |      |                           |
| 52  | 08<br>1J630<br>SBD<br>215         | CAPITAL PREVENTIVE MAINTENANCE (CAPM)<br>In the cities of Colton and San Bernardino,<br>from 0.1 mile south of Cooley Drive to Mill<br>Street. Rehabilitate pavement, upgrade<br>safety devices, upgrade facilities to<br>20.XX.201.121        | PAED    | 645  | 645   | 0  | 0                            | 0  | 645  | 575                              | (70)   | 22/23         | 22/23  | 0          | On Time | 07/02/2025  | 18                               | 18   | 13.9 | Lane mile(s) <sup>6</sup> |
|     |                                   |  | PSE     | 1,205  | 1,263   | 58   | 134                          | 0  | 1,397  | 1,392                            | (5)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Sup  | 129  | 129   | 0  | 0                            | 0  | 129  | 36                               | (93)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Sup | 2,030  | 2,317   | 287  | 360                          | 0  | 2,677  | 2,480                            | (197)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Cap  | 22   | 0   | (22)   | 0                            | 0  | 22   | 0                                | (22)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Cap | 15,718   | 18,124  | 2,406  | (525)                        | 0  | 17,599   | 14,187                           | (3,412)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Total   | 19,749   | 22,478  | 2,729  | (31)                         | 0  | 22,469   | 18,670                           | (3,800)  |               |        |            |         |             |                                  |      |      |                           |
| 53  | 08<br>1M590<br>SBD<br>VAR         | SBD-15, 40 POLYESTER CONCRETE<br>OVERLAY<br>In Hesperia, at Joshua Street Overcrossing<br>No. 54-0666; also on Route 40 near Barstow<br>at Nebo Street Undercrossing No. 54-0662L;<br>also on Route 40 near Needles at Fenner<br>20.XX.201.119 | PAED    | 570  | 570   | 0  | 0                            | 0  | 570  | 551                              | (19)   | 22/23         | 22/23  | 0          | On Time | 07/28/2025  | 3                                | 3    | 3    | Bridge(s)                 |
|     |                                   |  | PSE     | 370  | 370   | 0  | 237                          | 0  | 607  | 547                              | (60)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Sup  | 10   | 10  | 0  | 0                            | 0  | 10   | 3                                | (7)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Sup | 840  | 1,150   | 310  | 0                            | 0  | 1,150  | 870                              | (280)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Cap  | 10   | 0   | (10)   | 0                            | 0  | 10   | 0                                | (10)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Cap | 2,185  | 4,778   | 2,593  | 95                           | 0  | 4,873  | 2,832                            | (2,040)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Total   | 3,985  | 6,878   | 2,893  | 332                          | 0  | 7,220  | 4,802                            | (2,417)  |               |        |            |         |             |                                  |      |      |                           |
| 54  | 09<br>36640<br>MNO<br>395         | CONWAY RANCH SHOULDERS<br>Near Lee Vining, from Route 167 Junction to<br>0.4 mile north of Conway Ranch Road.<br>Widen shoulders, install shoulder rumble<br>strip, correct compound curve, and improve<br>20.XX.201.015                       | PAED    | 520  | 520   | 0  | 0                            | 0  | 520  | 405                              | (115)  | 21/22         | 21/22  | 0          | On Time | 07/14/2025  | 60                               | 8    | 8    | Collision(s) reduced      |
|     |                                   |  | PSE     | 830  | 830   | 0  | 125                          | 0  | 955  | 692                              | (263)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Sup  | 590  | 590   | 0  | 0                            | 0  | 590  | 154                              | (436)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Sup | 1,440  | 1,440   | 0  | 344                          | 0  | 1,784  | 1,630                            | (154)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Cap  | 506  | 0   | (506)  | 0                            | 0  | 506  | 27                               | (479)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Cap | 5,490  | 5,792   | 302  | (5)                          | 3,208  | 8,995  | 8,422                            | (574)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Total   | 9,376  | 9,172   | (204)  | 464                          | 3,208  | 13,350   | 11,330                           | (2,021)  |               |        |            |         |             |                                  |      |      |                           |
| 55  | 10<br>0Y770<br>MPA<br>140         | SR140 MARIPOSA CAPM<br>In and near the Mariposa community, from<br>1.7 miles east of Catheys Valley Park to the<br>north Route 49 Junction. Rehabilitate<br>pavement by repairing localized failure,<br>20.XX.201.121                          | PAED    | 1,025  | 1,025   | 0  | 100                          | 0  | 1,125  | 1,010                            | (115)  | 21/22         | 22/23  | (1)        | Delayed | 08/05/2025  | 26.5                             | 23.6 | 23.6 | Lane mile(s)              |
|     |                                   |  | PSE     | 1,095  | 1,178   | 83   | 318                          | 0  | 1,496  | 1,402                            | (94)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Sup  | 416  | 416   | 0  | 0                            | 0  | 416  | 358                              | (58)   |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Sup | 1,689  | 1,966   | 277  | 0                            | 0  | 1,966  | 1,960                            | (6)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | RW Cap  | 1,989  | 0   | (1,989)  | 0                            | 0  | 318  | 38                               | (280)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Con Cap | 17,363   | 16,832  | (531)  | (1,071)                      | 0  | 15,761   | 15,252                           | (509)  |               |        |            |         |             |                                  |      |      |                           |
|     |                                   |  | Total   | 23,577   | 21,417  | (2,160)  | (653)                        | 0  | 21,082   | 20,021                           | (1,061)  |               |        |            |         |             |                                  |      |      |                           |

1. Phases with no programmed amount are shown as zero.

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

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

4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.

5. Project involves unit change. See enclosed list of projects with Primary Unit Change.

6. See enclosed SHOPP Output Reduction and Reason.

**Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 3, Project Closeout  
State Highway Operation and Protection Program  
(SHOPP Only Funds Programmed, Allocated, and Expended)**

| No.           | District<br>EA<br>County<br>Route | Title<br>Location and Type of Work<br>Program Code   | Phase  | Initial<br>Pgm'd<br>Amount<br>(\$1,000s) <sup>1</sup>                   | Initial<br>Allocated<br>Amount<br>(\$1,000s) <sup>2</sup>          | Initial<br>Allocated<br>minus<br>Initial<br>Pgm'd<br>Amount           | G-12<br>Adjust<br>(\$1,000s)                            | Supplmt<br>Allocated<br>Amount<br>(\$1,000s)           | Current<br>Approved<br>Budget<br>(\$1,000s) <sup>3</sup>                | Expended<br>Amount<br>(\$1,000s)                                       | Expended<br>minus<br>Current<br>Approved<br>Budget<br>(\$1,000s)               | Delivery Year |        |            |         | CCA<br>Date | Construction Output <sup>4</sup> |       |       |                      |
|---------------|-----------------------------------|--|--|---|--|---|---|--|---|--|--|---------------|--------|------------|---------|-------------|----------------------------------|-------|-------|----------------------|
|               |                                   |  |  |   |  |   |   |  |   |  |  | Original      | Actual | Difference | Trend   |             | Original                         | RTL   | CCA   | Primary Unit         |
| 56            | 11<br>43067<br>SD<br>VAR          | I-5 ROADSIDE REHAB<br>In the city of San Diego, from Camino de la Plaza Overcrossing to Otay River Bridge; also on Route 805, from Route 805/5 Separation to San Ysidro Boulevard<br>20.XX.201.210   | PAED<br>PSE<br>RW Sup<br>Con Sup<br>RW Cap<br>Con Cap<br>Total | 384<br>1,687<br>3<br>1,895<br>40<br>11,990<br>15,999                    | 384<br>1,687<br>3<br>1,895<br>0<br>11,990<br>15,959                | 0<br>0<br>0<br>0<br>(40)<br>0<br>(40)                                 | 688<br>0<br>0<br>390<br>0<br>1,231<br>2,309             | 0<br>0<br>0<br>0<br>0<br>0<br>0                        | 688<br>1,687<br>3<br>2,284<br>0<br>13,221<br>17,883                     | 204<br>1,522<br>3<br>2,251<br>0<br>13,213<br>17,193                    | (484)<br>(165)<br>0<br>(33)<br>0<br>(8)<br>(690)                               | 20/21         | 20/21  | 0          | On Time | 07/31/2025  | 132                              | 136.6 | 136.6 | Acre(s)              |
| 57            | 12<br>0Q930<br>ORA<br>005         | 12-0Q930 Bridge Project on Route 5 and 133<br>In Orange County, on Routes 5, 133, and 241 at various locations. Rehabilitate 25 bridges.<br>20.XX.201.119  | PAED<br>PSE<br>RW Sup<br>Con Sup<br>RW Cap<br>Con Cap<br>Total | 1,215<br>2,500<br>155<br>3,720<br>58<br>14,549<br>22,197                | 1,215<br>2,500<br>155<br>4,166<br>0<br>17,819<br>25,855            | 0<br>0<br>0<br>446<br>(58)<br>3,270<br>3,658                          | 0<br>100<br>145<br>617<br>0<br>747<br>1,609             | 0<br>0<br>0<br>0<br>0<br>0<br>0                        | 1,215<br>2,600<br>300<br>4,783<br>77<br>18,566<br>27,541                | 1,203<br>2,550<br>265<br>4,658<br>4<br>17,037<br>25,717                | (12)<br>(50)<br>(35)<br>(124)<br>(73)<br>(1,529)<br>(1,823)                    | 21/22         | 21/22  | 0          | On Time | 09/19/2025  | 25                               | 25    | 25    | Bridge(s)            |
| 58            | 12<br>0R750<br>ORA<br>005         | 12-0R750, Rte 5, Safety Traffic Control Device Modification<br>In and near the cities of Santa Ana and Orange, from 0.3 mile south of Route 22 to 0.2 mile north of The City Drive/State College Boulevard. Upgrade signs, refresh pavement<br>20.XX.201.010 | PAED<br>PSE<br>RW Sup<br>Con Sup<br>RW Cap<br>Con Cap<br>Total | 339<br>650<br>0<br>740<br>0<br>2,375<br>4,104                           | 339<br>650<br>0<br>858<br>0<br>3,432<br>5,279                      | 0<br>0<br>0<br>118<br>0<br>1,057<br>1,175                             | 0<br>70<br>0<br>0<br>0<br>(190)<br>(120)                | 0<br>0<br>0<br>0<br>0<br>0<br>0                        | 339<br>720<br>0<br>858<br>0<br>3,242<br>5,159                           | 335<br>720<br>0<br>849<br>0<br>2,508<br>4,412                          | (4)<br>0<br>0<br>(9)<br>0<br>(734)<br>(747)                                    | 22/23         | 22/23  | 0          | On Time | 07/10/2025  | 71                               | 71    | 71    | Collision(s) reduced |
| 59            | 12<br>0M82U<br>ORA<br>001         | 12-0M82C Rte 001 Upgrade to ADA Standards & CAPM<br>In Orange County In Laguna Beach, on State Route 1 (also known as Pacific Coast Highway or SR-1) From Ruby Street (PM 7.9) To Ledroit Street (PM 10.5). Upgrade<br>20.XX.201.378                         | PAED<br>PSE<br>RW Sup<br>Con Sup<br>RW Cap<br>Con Cap<br>Total | 1,225<br>1,825<br>0<br>2,432<br>3,100<br>12,213<br>20,795               | 0<br>0<br>0<br>0<br>0<br>0<br>0                                    | (1,225)<br>(1,825)<br>0<br>(2,432)<br>(3,100)<br>(12,213)<br>(20,795) | 0<br>0<br>0<br>485<br>0<br>1,250<br>1,735               | 0<br>0<br>0<br>385<br>0<br>715<br>1,100                | 0<br>0<br>0<br>4,416<br>0<br>13,286<br>17,702                           | 0<br>0<br>0<br>4,226<br>0<br>11,722<br>15,948                          | 0<br>0<br>0<br>(190)<br>0<br>(1,564)<br>(1,754)                                | 20/21         | 20/21  | 0          | On Time | 09/15/2025  | 187                              | 83    | 83    | Curb ramp(s)         |
| <b>Totals</b> |                                   |  | PAED<br>PSE<br>RW Sup<br>Con Sup<br>RW Cap<br>Con Cap<br>Total | 38,158<br>71,052<br>16,807<br>146,053<br>16,041<br>897,658<br>1,185,769 | 41,956<br>70,924<br>16,850<br>146,862<br>0<br>859,186<br>1,135,778 | 3,798<br>(128)<br>43<br>809<br>(16,041)<br>(38,472)<br>(49,991)       | 3,229<br>3,629<br>955<br>3,480<br>0<br>(8,154)<br>3,139 | 1,545<br>1,950<br>0<br>18,990<br>0<br>18,356<br>40,841 | 48,288<br>81,903<br>18,575<br>172,878<br>17,317<br>981,658<br>1,320,618 | 37,500<br>75,183<br>13,018<br>143,326<br>9,828<br>909,715<br>1,188,570 | (10,787)<br>(6,719)<br>(5,557)<br>(29,551)<br>(7,489)<br>(71,944)<br>(132,048) |               |        |            |         |             |                                  |       |       |                      |

1. Phases with no programmed amount are shown as zero.  
 2. SHOPP support phase allocations did not begin until June 2017. Phases not allocated are shown as zero.  
 3. Current Approved Budget may not equal Initial Allocated Amount plus G-12 Amount plus Supplemental Allocated Amount because SHOPP support phase allocations did not begin until June 2017. Includes G-11 amounts for Con Cap on Emergency Projects (20.XX.201.130).  
 4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.  
 5. Project involves unit change. See enclosed list of projects with Primary Unit Change.  
 6. 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 | Title                               | Output at RTL | Output at CCA | Primary Unit                                 | Primary Unit Change   |
|------------|----------|-------|---------------|-----|-----|-------------------------------------|---------------|---------------|--|---|
| 0219000145 | 02       | 01640 | 20.XX.201.010 | PLU | 036 | A13 at Route 36 Safety              |               |               | Annual fatal and serious injury collision(s) | Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s). |
| 0323000034 | 03       | 31910 | 20.XX.201.010 | VAR | VAR | Bicyclist & Pedestrian Improvements |               |               | Annual fatal and serious injury collision(s) | Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s). |
| 0716000213 | 07       | 33030 | 20.XX.201.015 | LA  | 010 | Route 10 HOT Barrier Transition     |               |               | Annual fatal and serious injury collision(s) | Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s). |
| 0716000298 | 07       | 33300 | 20.XX.201.235 | LA  | 005 | Pilot Project #1                    |               |               | Annual fatal and serious injury collision(s) | Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s). |
| 0718000152 | 07       | 34890 | 20.XX.201.112 | LA  | 039 | SR-39 Bridge rail upgrade           |               |               | Annual fatal and serious injury collision(s) | Unit Changed From Collision(s) reduced to Annual fatal and serious injury collision(s). |
| 0719000165 | 07       | 35880 | 20.XX.201.010 | LA  | 170 | 170 HFST Installation               |               |               | 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 | Title                                 | Output at RTL | Output at CCA | Primary Unit     | Reason for Output Reduction from RTL to CCA   |
|------------|----------|-------|---------------|-----|-----|---------------------------------------|---------------|---------------|------------------|---|
| 0717000054 | 07       | 33780 | 20.XX.201.315 | LA  | 101 | LA-101 Upgrade CCTV/CMS               | 101           | 87            | Field element(s) | The district made a decision during development of the 2021 SHSMP to define a Transportation Management Systems (TMS) unit as two (2) distinct objectives for condition improvement (the technology components and the structural components). The changes were incorporated in the TMS inventory database and asset management worksheet. The Technology Replacement Date field was added to the TMS Inventory to capture the date when the TMS Technology components were replaced to reset the TMS Technology's lifespan. As a result, some TMS assets changed from "POOR" to "GOOD" condition, so they were dropped from the project. |
| 0815000244 | 08       | 0K122 | 20.XX.201.122 | SBD | 015 | SBD 15 REHAB                          | 59.1          | 53.4          | Lane mile(s)     | The district approved a Project Change Document during construction that shows reduction to 53.4 miles. Originally, assets were not counted correctly. The project scope did not include paving the left side the full length of the Post Mile.   |
| 0818000086 | 08       | 1J630 | 20.XX.201.121 | SBD | 215 | CAPITAL PREVENTIVE MAINTENANCE (CAPM) | 18            | 13.9          | Lane mile(s)     | Slab replacement work changed from outside lanes to all lanes resulting in 13.9 net miles.  |

### Appendix B1- Summary Totals, Fiscal Year 2025-26

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

#### Q1

|         |                |                |            |                 |               |                |                |                 |
|---------|----------------|----------------|------------|-----------------|---------------|----------------|----------------|-----------------|
| PAED    | 41,285         | 32,077         | (9,208)    | 2,183           | 0             | 34,109         | 29,758         | (4,352)         |
| PSE     | 79,338         | 72,385         | (6,953)    | 4,170           | 1,300         | 78,155         | 68,614         | (9,541)         |
| RW Sup  | 8,512          | 5,202          | (3,310)    | 706             | 0             | 6,178          | 4,466          | (1,713)         |
| Con Sup | 102,761        | 104,738        | 1,977      | 4,071           | 2,835         | 124,238        | 104,953        | (19,285)        |
| RW Cap  | 9,140          | 0              | (9,140)    | 0               | 0             | 13,709         | 1,684          | (12,025)        |
| Con Cap | <u>512,268</u> | <u>513,074</u> | <u>806</u> | <u>(30,347)</u> | <u>16,167</u> | <u>575,064</u> | <u>519,263</u> | <u>(55,801)</u> |
| Total   | 753,304        | 727,476        | (25,828)   | (19,217)        | 20,302        | 831,453        | 728,737        | (102,715)       |

#### Q2

|         |                  |                |                 |                 |               |                  |                  |                 |
|---------|------------------|----------------|-----------------|-----------------|---------------|------------------|------------------|-----------------|
| PAED    | 75,016           | 77,182         | 2,166           | 5,702           | 0             | 82,821           | 76,733           | (6,088)         |
| PSE     | 123,192          | 124,680        | 1,488           | 12,194          | 1,506         | 140,383          | 130,422          | (9,961)         |
| RW Sup  | 17,785           | 16,872         | (913)           | 2,479           | 0             | 20,178           | 12,226           | (7,952)         |
| Con Sup | 33,165           | 197,549        | 164,384         | 6,795           | 12,152        | 219,046          | 186,040          | (33,005)        |
| RW Cap  | 192,539          | 0              | (192,539)       | 0               | 0             | 39,330           | 24,785           | (14,545)        |
| Con Cap | <u>1,070,001</u> | <u>973,829</u> | <u>(96,172)</u> | <u>(63,339)</u> | <u>59,790</u> | <u>1,099,930</u> | <u>1,003,840</u> | <u>(96,090)</u> |
| Total   | 1,511,698        | 1,390,112      | (121,586)       | (36,169)        | 73,448        | 1,601,687        | 1,434,047        | (167,641)       |

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

**Q3**

|         |                |                |                 |                |               |                |                |                 |
|---------|----------------|----------------|-----------------|----------------|---------------|----------------|----------------|-----------------|
| PAED    | 38,158         | 41,956         | 3,798           | 3,229          | 1,545         | 48,288         | 37,500         | (10,787)        |
| PSE     | 71,052         | 70,924         | (128)           | 3,629          | 1,950         | 81,903         | 75,183         | (6,719)         |
| RW Sup  | 16,807         | 16,850         | 43              | 955            | 0             | 18,575         | 13,018         | (5,557)         |
| Con Sup | 146,053        | 146,862        | 809             | 3,480          | 18,990        | 172,878        | 143,326        | (29,551)        |
| RW Cap  | 16,041         | 0              | (16,041)        | 0              | 0             | 17,317         | 9,828          | (7,489)         |
| Con Cap | <u>897,658</u> | <u>859,186</u> | <u>(38,472)</u> | <u>(8,154)</u> | <u>18,356</u> | <u>981,658</u> | <u>909,715</u> | <u>(71,944)</u> |
| Total   | 1,185,769      | 1,135,778      | (49,991)        | 3,139          | 40,841        | 1,320,618      | 1,188,570      | (132,048)       |

**Year-To-Date Totals**

|         |                  |                  |                  |                  |               |                  |                  |                  |
|---------|------------------|------------------|------------------|------------------|---------------|------------------|------------------|------------------|
| PAED    | 154,459          | 151,215          | (3,244)          | 11,114           | 1,545         | 165,218          | 143,991          | (21,227)         |
| PSE     | 273,582          | 267,989          | (5,593)          | 19,993           | 4,756         | 300,441          | 274,220          | (26,221)         |
| RW Sup  | 43,104           | 38,924           | (4,180)          | 4,140            | 0             | 44,931           | 29,710           | (15,221)         |
| Con Sup | 281,979          | 449,149          | 167,170          | 14,346           | 33,977        | 516,161          | 434,319          | (81,841)         |
| RW Cap  | 217,720          | 0                | (217,720)        | 0                | 0             | 70,356           | 36,297           | (34,059)         |
| Con Cap | <u>2,479,927</u> | <u>2,346,089</u> | <u>(133,838)</u> | <u>(101,839)</u> | <u>94,313</u> | <u>2,656,652</u> | <u>2,432,817</u> | <u>(223,834)</u> |
| Total   | 3,450,771        | 3,253,366        | (197,405)        | (52,247)         | 134,591       | 3,753,758        | 3,351,354        | (402,404)        |

<sup>1</sup> Phases with no programmed amount are shown as zero.

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

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

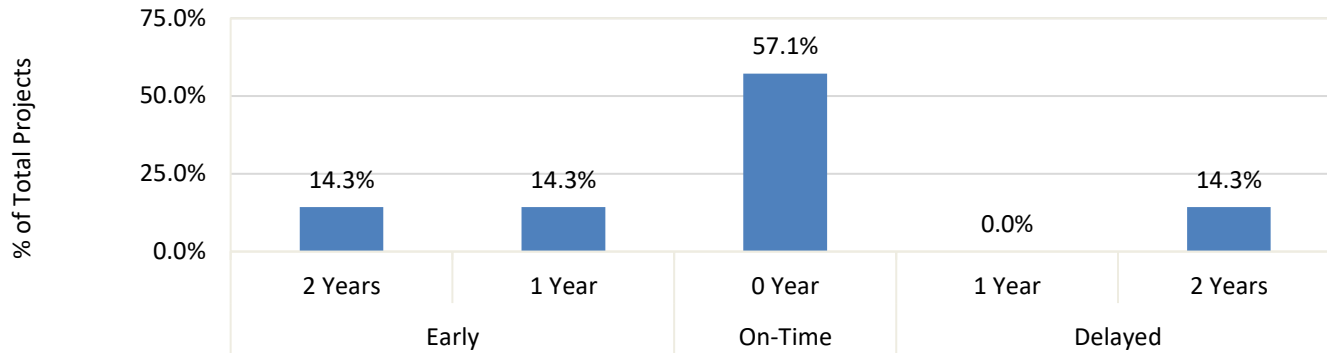
| (C) Caltrans Fiscal Year 2025-26<br>State Transportation Improvement Program <sup>1</sup><br>Project Closeout   |                                 |                                 |  |                                 |                  |                                 |                   |                   |                   |                   |          |        |  |         |
|---|---------------------------------|---------------------------------|--|---------------------------------|------------------|---------------------------------|-------------------|-------------------|-------------------|-------------------|----------|--------|--|---------|
| Project Description   | Support (\$1,000's)             |                                 |  | Capital (\$1,000's)             |                  | Total (\$1,000's)               |                   | Delivery Year     |                   |                   | Original | Actual | Years Early,<br>Delayed, or<br>On-time |         |
|   | Original<br>Budget <sup>2</sup> | Approved<br>Budget <sup>3</sup> | Actual<br>Costs                                | Approved<br>Budget <sup>3</sup> | Actual<br>Costs  | Approved<br>Budget <sup>3</sup> | Actual<br>Costs   |                   |                   |                   |          |        |  |         |
| <b>1st Quarter</b>  |                                 |                                 |  |                                 |                  |                                 |                   |                   |                   |                   |          |        |  |         |
| 03-4H581  | VAR                             | 005                             | Sac-5 Corridor Improvement Project - Phase 1   | \$ 7,550                        | \$ 5,576         | \$ 5,503                        | \$ 31,382         | \$ 30,743         | \$ 36,958         | \$ 36,246         | 22/23    | 21/22  | 1                                      | Early   |
| 03-4H88U  | BUT                             | 032                             | Gianella-Muir Safety & Meridian Rd Signal      | \$ 1,773                        | \$ 2,616         | \$ 2,415                        | \$ 16,411         | \$ 14,973         | \$ 19,027         | \$ 17,387         | 22/23    | 22/23  | 0                                      | On Time |
| 06-44256  | KER                             | 046                             | SR 46 GAP CLOSURE SEGMENT 4C                   | \$ 6,000                        | \$ 7,126         | \$ 6,845                        | \$ 31,646         | \$ 27,729         | \$ 38,772         | \$ 34,574         | 22/23    | 22/23  | 0                                      | On Time |
| <b>2nd Quarter</b>  |                                 |                                 |  |                                 |                  |                                 |                   |                   |                   |                   |          |        |  |         |
| 05-3307A  | SLO                             | 046                             | Cholame Segment                                | \$ 20,000                       | \$ 30,321        | \$ 33,267                       | \$ 138,220        | \$ 130,977        | \$ 168,541        | \$ 164,245        | 18/19    | 20/21  | -2                                     | Delayed |
| 07-29360  | LA                              | 405                             | CRENSHAW 405 INTERCHANGE                       | \$ 26,100                       | \$ 26,700        | \$ 24,358                       | \$ 72,332         | \$ 48,354         | \$ 99,032         | \$ 72,711         | 22/23    | 20/21  | 2                                      | Early   |
| <b>3rd Quarter</b>  |                                 |                                 |  |                                 |                  |                                 |                   |                   |                   |                   |          |        |  |         |
| 11-2T35U  | SD                              | 005                             | I-5 NCC CARLSBAD HOV                           | \$ 8,001                        | \$ 8,001         | \$ 7,995                        | \$ 67,760         | \$ 66,189         | \$ 75,761         | \$ 74,184         | 20/21    | 20/21  | 0                                      | On Time |
| 12-0K021  | ORA                             | 005                             | 12-0K021_Rte 5 Add one lane btwn 73 & Oso PKWY | \$ 26,786                       | \$ 17,711        | \$ 17,534                       | \$ 136,098        | \$ 131,194        | \$ 153,809        | \$ 148,728        | 18/19    | 18/19  | 0                                      | On Time |
| <b>Totals</b>   |                                 |                                 |  | <b>\$ 96,210</b>                | <b>\$ 98,051</b> | <b>\$ 97,918</b>                | <b>\$ 493,849</b> | <b>\$ 450,158</b> | <b>\$ 591,900</b> | <b>\$ 548,076</b> |          |        |  |         |
| <sup>1</sup> Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components.<br><sup>2</sup> New projects in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.<br><sup>3</sup> Budget information is included, if expenditures are reflected in State data systems. Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital. |                                 |                                 |  |                                 |                  |                                 |                   |                   |                   |                   |          |        |  |         |

**(C) Caltrans Fiscal Year 2025-26  
State Transportation Improvement Program  
Project Closeout**

**FY 2025-26 STIP Closeout Delivery Year Summary**

|                                     | Early     |           | On-Time    | Delayed |            |
|-------------------------------------|-----------|-----------|------------|---------|------------|
|                                     | 2 Years   | 1 Year    | 0 Year     | 1 Year  | 2 Years    |
| Number of Projects                  | 1         | 1         | 4          | 0       | 1          |
| Approved Capital Budget (\$1,000's) | \$ 72,332 | \$ 31,382 | \$ 251,914 | \$ -    | \$ 138,220 |

**Distribution of FY 2025-26 STIP Closeout Delivery Year Summary**



**(D) Caltrans Fiscal Year 2025-26, Third Quarter  
Capital Outlay Support G-12 Request Summary**

The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q3, FY 2025-26.

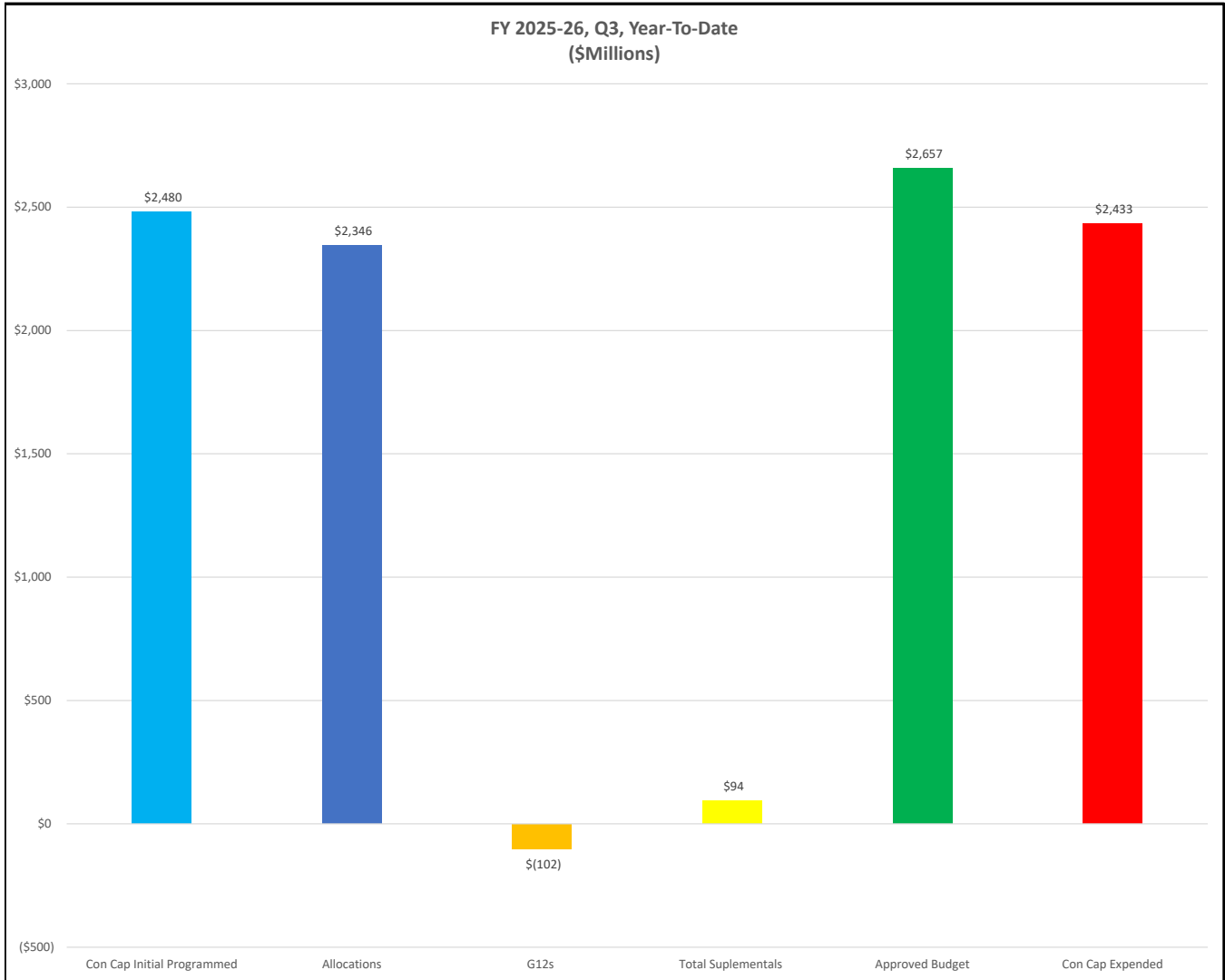
| Month                    | SHOPP           |                      | STIP            |                     | Total           |                      |
|--------------------------|-----------------|----------------------|-----------------|---------------------|-----------------|----------------------|
|                          | No. of Projects | G-12 Amount          | No. of Projects | G-12 Amount         | No. of Projects | G-12 Amount          |
| July                     | 29              | \$ 6,425,600         | 0               | \$ -                | 29              | \$ 6,425,600         |
| August                   | 15              | \$ 4,003,000         | 2               | \$ 250,000          | 17              | \$ 4,253,000         |
| September                | 23              | \$ 7,966,600         | 0               | \$ -                | 23              | \$ 7,966,600         |
| October                  | 28              | \$ 4,864,100         | 0               | \$ -                | 28              | \$ 4,864,100         |
| November                 | 18              | \$ 4,248,400         | 0               | \$ -                | 18              | \$ 4,248,400         |
| December                 | 17              | \$ 4,528,400         | 1               | \$ 900,000          | 18              | \$ 5,428,400         |
| January                  | 22              | \$ 5,132,000         | 2               | \$ 370,000          | 24              | \$ 5,502,000         |
| February                 | 26              | \$ 6,728,900         | 0               | \$ -                | 26              | \$ 6,728,900         |
| March                    | 19              | \$ 3,038,100         | 1               | \$ 350,000          | 20              | \$ 3,388,100         |
| <b>G-12 Year-To-Date</b> | <b>197</b>      | <b>\$ 46,935,100</b> | <b>6</b>        | <b>\$ 1,870,000</b> | <b>203</b>      | <b>\$ 48,805,100</b> |

E) Caltrans Third Quarter, Fiscal Year 2025-26 Retired List

| D-EA   | County             | Route         | Description  | Program | Programed Budget (\$1,000s) | Risk Component       | Risk Trend | Risk Description   |
|--|--------------------|---------------|--|---------|-----------------------------|----------------------|------------|--|
| <b>Pre-Construction-Delivery Year Delays Risks</b>   |                    |               |  |         |                             |                      |            |  |
| 02-2K000   | SHA                | 299           | Whiskey Creek Bridge Emergency Repair                        | SHOPP   | 92,170                      | Fiscal Year Delivery | Retired    | Resolved Issues; on track for delivery.                  |
| 04-0G642   | MRN                | 001           | Lagunitas Creek Bridge                                       | SHOPP   | 30,979                      | Fiscal Year Delivery | Retired    | Received Time Extension.                                 |
| 04-4J860   | MRN                | 101           | Multi-asset Interchange Improvement                          | SHOPP   | 38,666                      | Fiscal Year Delivery | Retired    | Received Time Extension.                                 |
| 07-37310   | LA                 | 002           | LA-2 TMC Mech  | SHOPP   | 17,768                      | Fiscal Year Delivery | Retired    | Delivered.   |
| 10-1H020   | MER                | 140           | MER 140/165 Mobility Improvements                            | SHOPP   | 1,776                       | Fiscal Year Delivery | Retired    | Received Time Extension.                                 |
| 10-1G270   | CAL                | 049           | SR 49 San Andreas Complete Streets                           | SHOPP   | 17,365                      | Fiscal Year Delivery | Retired    | Received Time Extension.                                 |
| 10-1K620   | MER                | 059           | SR 59 Intersection Control                                   | SHOPP   | 11,483                      | Fiscal Year Delivery | Retired    | Received Time Extension.                                 |
| 10-1K460   | SJ                 | 120           | French Camp RD Intersection Control                          | SHOPP   | 14,067                      | Fiscal Year Delivery | Retired    | Received Time Extension.                                 |
| 10-1Q020   | STA                | 033           | STA County SR 33 Intersection Control Improvement            | SHOPP   | 16,555                      | Fiscal Year Delivery | Retired    | Resolved Issues; on track for delivery.                  |
| <b>Pre-Construction-COS Supplementals</b>            |                    |               |  |         |                             |                      |            |  |
| 03-3J790   | NEV                | 080           | Donner Summit SRRA ACP Replacement                           | SHOPP   | 376                         | PA&ED                | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 04-3Q640   | SON                | 116           | GREEN VALLEY ROAD INTERSECTION CONTROL INSTALLATION          | SHOPP   | 1,307                       | PA&ED                | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 04-0AA32   | SM                 | 082           | HMA MEDIUM OVERLAY (CAPM)                                    | SHOPP   | 1,814                       | PA&ED                | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 04-4W730   | SM                 | 082           | SM-82-Pavement Preservation                                  | SHOPP   | 1,230                       | PA&ED                | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 06-0X220   | FRE                | 168           | Fre 168 Culvert Rehab  | SHOPP   | 1,900                       | PS&E                 | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 06-0X220   | FRE                | 168           | Fre 168 Culvert Rehab  | SHOPP   | 1,900                       | PS&E                 | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 06-0Y150   | KER                | 223           | Arvin CAPM   | SHOPP   | 1,050                       | PS&E                 | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 06-0Y410   | FRE                | 180           | Dickenson Roundabout   | SHOPP   | 1,700                       | PS&E                 | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 06-1E960   | MAD                | 041           | SR 41 - CAPM   | SHOPP   | 1,200                       | PA&ED                | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 07-33370   | LA                 | 138           | SR-138 ADA Palmdale  | SHOPP   | 1,401                       | Right of Way Support | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| <b>Pre-Construction-Greater Than 120% Allocation</b> |                    |               |  |         |                             |                      |            |  |
| 02-2J770   | TRI, TEH, SHA, SIS | 003, 005, 096 | Highway Curve Warning Signs                                  | SHOPP   | 580                         | Construction Support | Retired    | Reprogrammed.  |
| 02-2J800   | SHA                | 005           | East Palisades Class I Path                                  | SHOPP   | 9,020                       | Construction Capital | Retired    | Reprogrammed.  |
| 02-2J800   | SHA                | 005           | East Palisades Class I Path                                  | SHOPP   | 9,020                       | Construction Capital | Retired    | Reprogrammed.  |
| 04-0G642   | MRN                | 001           | Lagunitas Creek Bridge                                       | SHOPP   | 17,986                      | Construction Capital | Retired    | Resolved issues; no need for Greater Than 120%.          |
| 07-35420   | LA                 | 001           | PCH CAPM, Malibu Lagoon to Ventura CL                        | SHOPP   | 4,400                       | Construction Support | Retired    | Greater than 120% has been approved.                     |
| 07-35420   | LA                 | 001           | PCH CAPM, Malibu Lagoon to Ventura CL                        | SHOPP   | 23,987                      | Construction Capital | Retired    | Greater than 120% has been approved.                     |
| 07-38050   | LA                 | 210           | LA-210 Drainage  | SHOPP   | 23                          | Right of Way Support | Retired    | Resolved issues; no need for Greater Than 120%.          |
| 07-38050   | LA                 | 210           | LA-210 Drainage  | SHOPP   | 2,618                       | PS&E                 | Retired    | Resolved issues; no need for Greater Than 120%.          |
| 08-0R380   | SBD                | 040           | SBD 40 REPLACEMENT COLORADO RIVER BR                         | SHOPP   | 10,268                      | Construction Support | Retired    | Resolved issues; no need for Greater Than 120%.          |
| 08-1L820   | RIV                | 015           | CULVERT REPAIR/REPLACEMENT                                   | SHOPP   | 293                         | Right of Way Capital | Retired    | Resolved issues; no need for Greater Than 120%.          |
| 10-1H020   | MER                | 140           | MER 140/165 Mobility Improvements                            | SHOPP   | 8,088                       | Construction Capital | Retired    | Resolved issues; no need for Greater Than 120%.          |
| 10-0V690   | MER                | 059           | Merced Pavement Anchor Project                               | SHOPP   | 20,020                      | Construction Capital | Retired    | Resolved issues; no need for Greater Than 120%.          |
| 10-1K620   | MER                | 059           | SR 59 Intersection Control                                   | SHOPP   | 4,565                       | Construction Capital | Retired    | Resolved issues; no need for Greater Than 120%.          |
| <b>Pre-Construction-Supplementals to Award</b>       |                    |               |  |         |                             |                      |            |  |
| 01-0A111   | HUM                | 101           | EEL RIVER BRIDGE SEISMIC                                     | SHOPP   | 69,478                      | Construction Capital | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 07-3230U   | VEN                | 001           | BRIDGE RAIL UPGRADE  | SHOPP   | 6,094                       | Construction Capital | Retired    | Supplemental Funds Request has been approved.            |
| 12-0S051   | ORA                | 005           | 12-0S051, Rte 5, Multi Asset from I-405 to Yale Ave. OC      | SHOPP   | 28,930                      | Construction Capital | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 12-0S052   | ORA                | 005           | 12-0S052, Rte5, Multi Asset Project from Yale Ave OC to SR55 | SHOPP   | 19,869                      | Construction Capital | Retired    | Resolved issues; no need for Supplemental Funds Request. |

| D-EA   | County | Route    | Description                              | Program | Programed Budget (\$1,000s) | Risk Component       | Risk Trend | Risk Description   |
|--|--------|----------|--|---------|-----------------------------|----------------------|------------|--|
| <b>During Construction-COS Supplementals</b>                                     |        |          |  |         |                             |                      |            |  |
| 03-0H670   | SAC    | 050, 051 | Sac 99 Fiber Optics                      | SHOPP   | 1,515                       | Construction Support | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 04-2640F   | SON    | 101      | MSN Segment C2                           | LOCAL   | 12,600                      | Construction Support | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 04-3G630   | SCL    | 009      | SCL 9 Saratoga Bridge Project            | SHOPP   | 3,100                       | Construction Support | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 06-0W90U   | TUL    | 198      | LOVERS LANE REHAB & IMPROVEMENTS COMBINE | SHOPP   | 4,400                       | Construction Support | Retired    | Supplemental Funds Request has been approved.            |
| 07-31350   | LA     | 001      | Solstice Creek                           | SHOPP   | 2,583                       | Right of Way Support | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 07-31350   | LA     | 001      | Solstice Creek                           | SHOPP   | 5,000                       | Construction Support | Retired    | Supplemental Funds Request has been approved.            |
| 10-1C330   | SJ     | 205      | SR205 SMART CORRIDOR - PHASE 2           | SHOPP   | 6,562                       | Construction Support | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 11-43051   | SD     | 015      | I-15 CONCRETE LANE REPLACEMENT           | SHOPP   | 12,094                      | Construction Support | Retired    | Supplemental Funds Request has been approved.            |
| <b>During Construction-Supplementals to Complete Construction</b>                |        |          |  |         |                             |                      |            |  |
| 04-2A251   | SCL    | 152      | Hecker Pass Planting and ENV mitigation  | SHOPP   | 1,100                       | Construction Capital | Retired    | Supplemental Funds Request has been approved.            |
| 04-0A021   | SON    | 001      | Gleason Bio Mitigation                   | SHOPP   | 7,000                       | Right of Way Capital | Retired    | Supplemental Funds Request has been approved.            |
| 06-0X260   | TUL    | 198      | Tul 198 Culvert Rehab                    | SHOPP   | 11,088                      | Construction Capital | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 06-0X700   | TUL    | 063      | Visalia Mall CAPM                        | SHOPP   | 11,800                      | Construction Capital | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 07-31350   | LA     | 001      | Solstice Creek                           | SHOPP   | 20,900                      | Construction Capital | Retired    | Supplemental Funds Request has been approved.            |
| 07-32080   | LA     | 164      | SR-164 ADA                               | SHOPP   | 5,626                       | Construction Capital | Retired    | Supplemental Funds Request has been approved.            |
| 09-21340   | INY    | 395      | OLANCHA AND CARTAGO EXPRESSWAY           | STIP    | 116,316                     | Construction Capital | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 10-1C270   | STA    | 005      | WESTLEY REST AREA                        | SHOPP   | 17,166                      | Construction Capital | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| <b>During Construction-Partnership Projects-Local Agency Implementing Agency</b> |        |          |  |         |                             |                      |            |  |
| 10-1C270   | STA    | 005      | WESTLEY REST AREA                        | SHOPP   | 4,200                       | Construction Support | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| <b>Post-Construction-Supplementals to Closeout</b>                               |        |          |  |         |                             |                      |            |  |
| 01-0E770   | HUM    | 101      | HUM-101 Strengthen 2 Bridges             | SHOPP   | 10,109                      | Construction Capital | Retired    | Supplemental Funds Request has been approved.            |
| 06-44255   | KER    | 046      | ROUTE 46 CONV/EXWY SEGMENT 4B            | STIP    | 23,500                      | Construction Capital | Retired    | Resolved issues; no need for Supplemental Funds Request. |
| 07-32490   | LA     | 005      | Repair/upgrade pump stations             | SHOPP   | 5,946                       | Construction Capital | Retired    | Supplemental Funds Request has been approved.            |

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



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

<sup>2</sup>Appendix B, 215 SHOPP Completed Projects at Closeout, Q3, Year-To-Date, FY2025-26.