

MEMORANDUM

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: October 15-16, 2026

From: STEVEN KECK, Chief Financial Officer

Reference Number: 3.8, Information Item

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Division of Project Management

Subject: **CALTRANS' PROJECT DELIVERY QUARTERLY REPORT –
FOURTH QUARTER FISCAL YEAR 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 fourth quarter, to the California Transportation Commission (Commission).

BACKGROUND:

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

Attachment



Fourth Quarter Fiscal Year 2025-26 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



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Executive Summary

Introduction

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

Purpose

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

Performance Measures

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

Project Delivery Performance Measure Summary – 4th Quarter Fiscal Year 2025-26				
Measure	Year-To-Date thru 4th Quarter			Last Five Fiscal Year Average
	Completed	Plan	Percent	Percent
Project Approval, Environmental Documents				
Draft Environmental Documents Completed	59	82	72%	77%
Projects Approved	173	206	84%	88%
Right of Way: Projects Certified				
Projects Certified	204	238	86%	87%
Delivery: Projects Designed and Ready for Construction				
Projects Designed and Ready for Construction	202	229	88%	86%
Capital Value Ready for Allocation (millions) ¹	\$4,770	\$5,876	81%	81%
Construction: Projects Constructed				
Projects Constructed	141	200	71%	77%
Closeout Costs				
State Transportation Improvement Program Costs (millions) ¹	\$1,195 ²	\$1,276 ³	94%	86%
State Highway Operation and Protection Program Costs (millions) ¹	\$4,598 ²	\$5,138 ³	90%	87%

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

Project Watch List Summary

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

The watch list will change from one quarter to another (projects dropped or added) as supplemental funds are approved, budget risks are mitigated, and schedule risks are resolved. Since the report is prepared quarterly, and in order to keep projects on track to award, projects that have not been included on the watch list may require supplemental funds requests between reports. While this report is intended to reflect information at the end of the reporting period, information for narratives is updated up to the time the report is published to provide the most accurate information possible. The Watch List is current as of July 27, 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 in the table below. Project-specific delivery risks are provided in the Watch List (Appendix A).

Summary of Delivery Risks

Risk Level	Number of Projects	Programmed Budget \$ (millions)
Very High	3	\$129
High	5	\$138
Medium	7	\$184
Total	15	\$451

Note: The Fiscal Year 2026-27 Contract for Delivery is currently being finalized. As of July 29, 2026, 97 projects with a programmed Construction Capital budget of \$2.177 billion are planned for delivery in Fiscal Year 2026-27.

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

Summary of Potential Supplemental Funds

Budget Risk Type	Projects	Programmed Budget (millions)	Estimated Risk (millions)	Potential Date
Pre-Construction – 38 of 817 Total Projects or 5%				
COS Supplementals	15	\$33	\$11	Within 6 months
Greater Than 120% Allocations	21	\$592	\$388	Within 6 months
Supplemental to Award	2	\$37	\$3	Within 6 months
During Construction – 46 of 728 Total Projects¹ or 6%				
COS Supplementals	20	\$105	\$20	Within 1 year
Supplementals to Complete Construction	25	\$551	\$56	Within 1 year
Partnership Projects - Local Agency Implementing Agency	1	\$8	\$9	After completion
Post-Construction – 17 of 1,194 Total Projects or 1%				
COS Supplementals	2	\$9	\$4	After completion
Supplementals to Closeout	13	\$875	\$62	After completion
Right of Way Adjustments	2	\$8	\$7	After completion
Total	101	\$2,218	\$560	
Total Risks Versus Active Projects: 101 of 2,720² or 4%				

¹ The estimated total number of STIP and SHOPP projects in Construction as of July 2, 2026, HQs Division of Construction.

² 2,720 is the total number of authorized projects as of July 2, 2026, Statewide Delivery Plan, HQs Division of Project Management.

Project Delivery Milestone Performance Report

Project Approval, Environmental Documents

Draft Environmental Documents Completed Summary

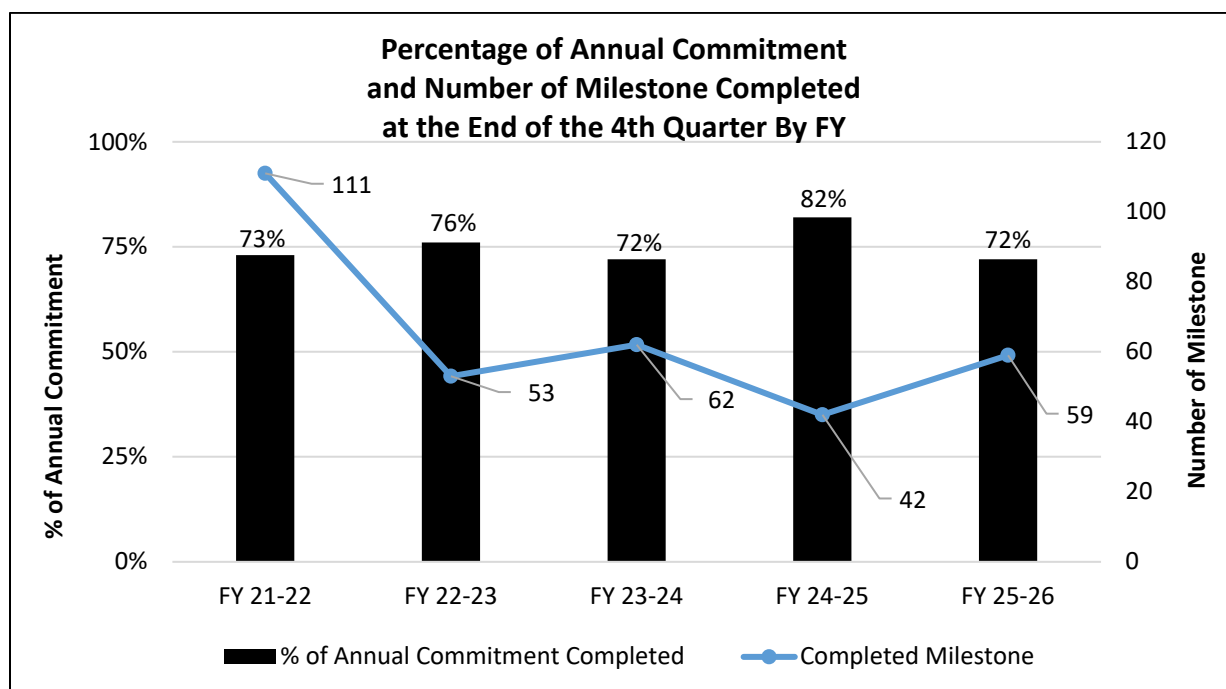
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

In fiscal year 2025-26, Caltrans committed to deliver 82 draft environmental documents. Through the end of the fourth quarter, fiscal year 2025-26, Caltrans completed a total of 59, or 72 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 4th Quarter FY 2025-26

Fiscal Year 2025-26

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
59	82	72%	77%



Project Approval Summary

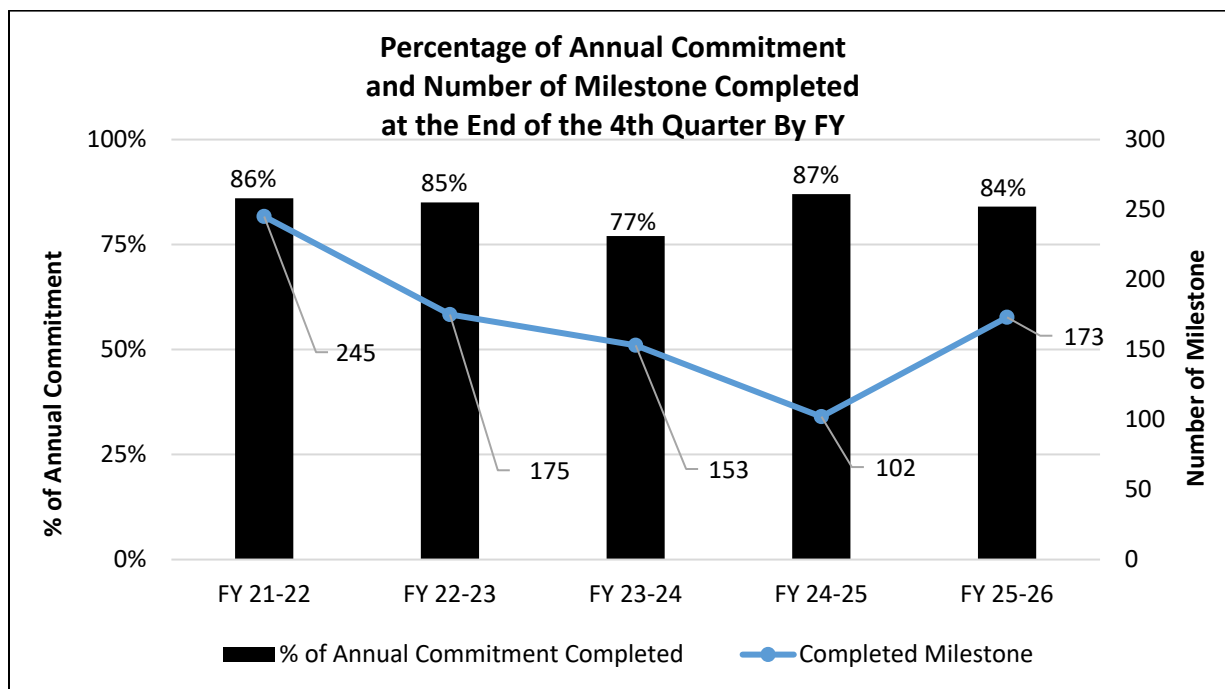
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative 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 fourth quarter, fiscal year 2025-26, Caltrans approved a total of 173, or 84 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 4th Quarter FY 2025-26

Fiscal Year 2025-26

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
173	206	84%	88%



Right of Way: Projects Certified

Projects Certifications Summary

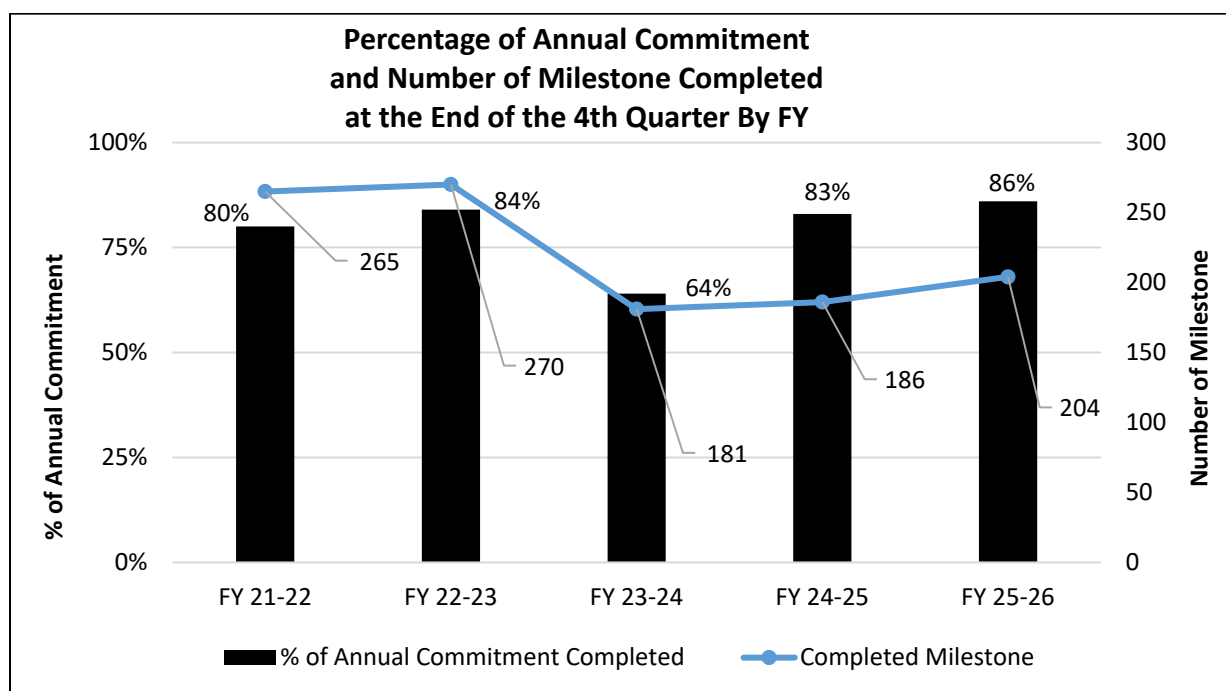
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

In fiscal year 2025-26, Caltrans committed to certify right of way for 238 projects. Through the end of the fourth quarter, fiscal year 2025-26, Caltrans certified a total of 204 projects, or 86 percent of the annual commitment.

Measure: Projects Certified – 4th Quarter Fiscal Year 2025-26

Fiscal Year 2025-26

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
204	238	86%	87%



Delivery: Projects Designed and Ready for Construction

Contract for Delivery Summary

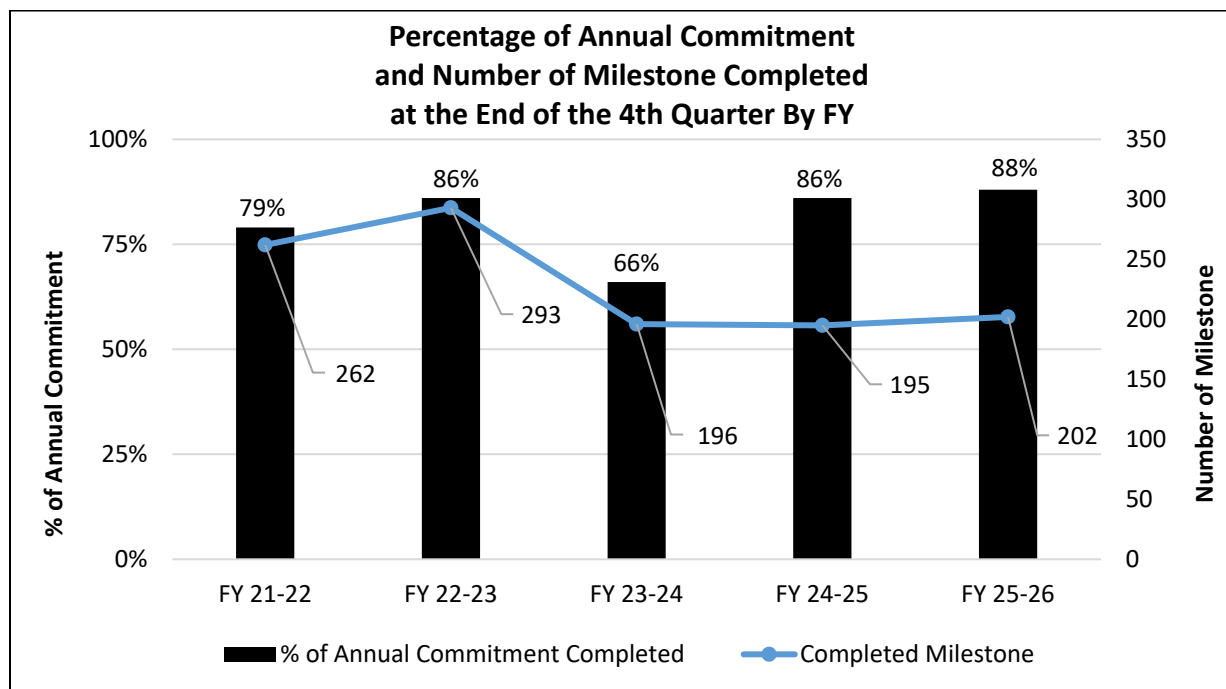
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates 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 fourth quarter, Caltrans delivered 202 projects, or 88 percent of the annual commitment, with an estimated value of \$4.770 billion.

Measure: Projects Designed and Ready for Construction – 4th Quarter FY 2025-26

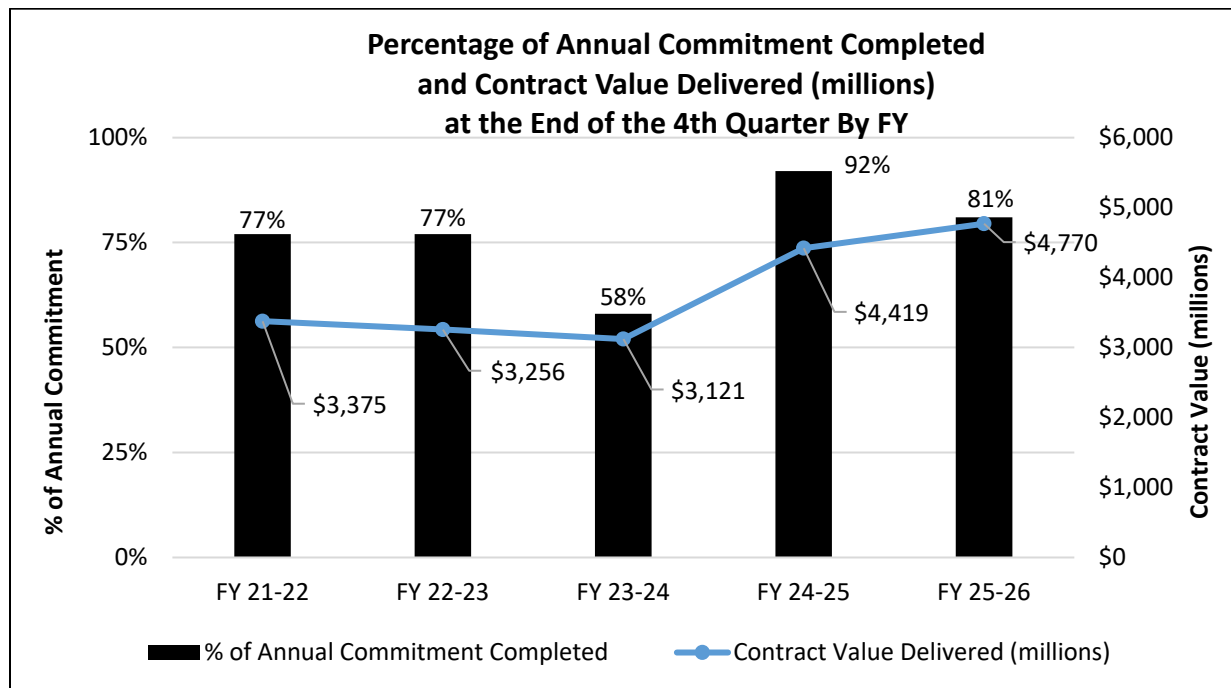
Fiscal Year 2025-26

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
202	229	88%	86%



Measure: Contract Value Delivered – 4th Quarter Fiscal Year 2025-26**Fiscal Year 2025-26 Contract for Delivery (millions)**

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
\$4,770	\$5,876	81%	81%



Construction: Projects Constructed

Projects Constructed Summary

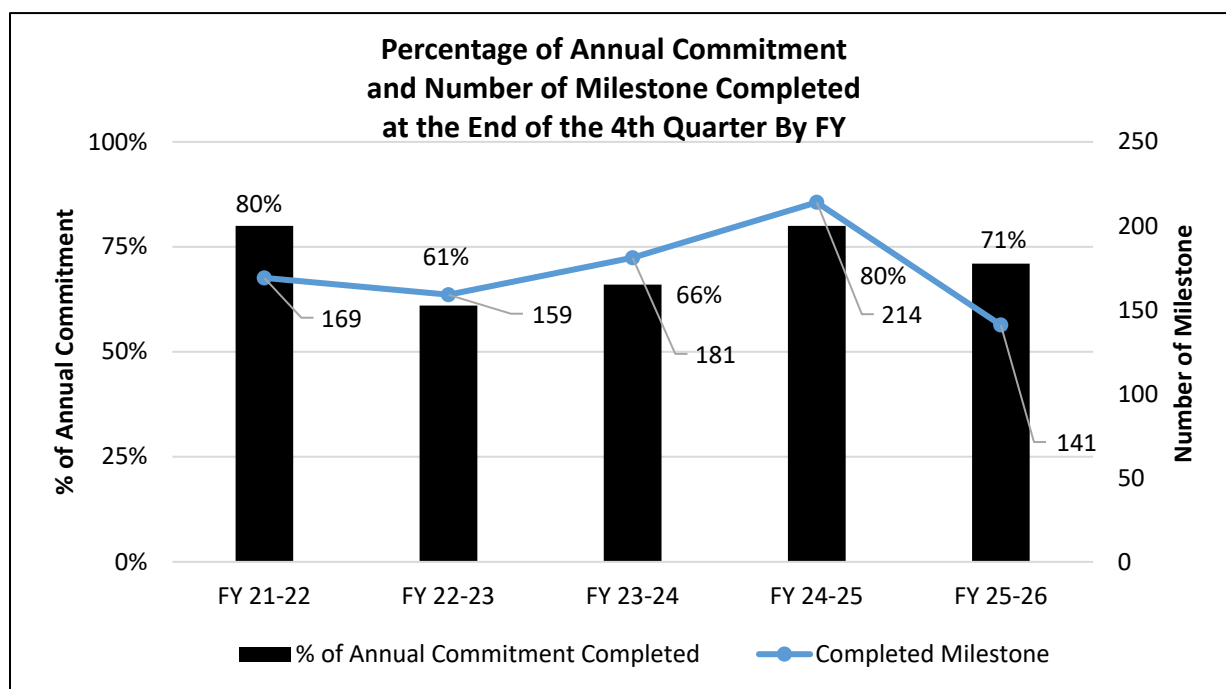
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor's work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

In fiscal year 2025-26, Caltrans committed to complete construction of 200 projects. Through the end of the fourth quarter, fiscal year 2025-26, Caltrans has completed 141 projects, or 71 percent of the annual commitment.

Measure: Projects Constructed – 4th Quarter Fiscal Year 2025-26

Fiscal Year 2025-26

Year-to-Date thru 4th Quarter			Last Five Fiscal Year Average
Completed	Plan	Percent	Percent
141	200	71%	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 fourth quarter, fiscal year 2025-26, Caltrans has closed out 13 State Transportation Improvement Program projects. The final approved budget for these projects was \$1.276 billion. The actual cost to complete these projects was \$1.195 billion, or 94 percent of the final approved budget.
- Through the end of the fourth quarter, fiscal year 2025-26, Caltrans has closed out 289 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$5.138 billion. The actual cost to complete these projects was \$4.598 billion, or 90 percent of the final approved budget.

Measure: Program Costs – 4th Quarter Fiscal Year 2025-26

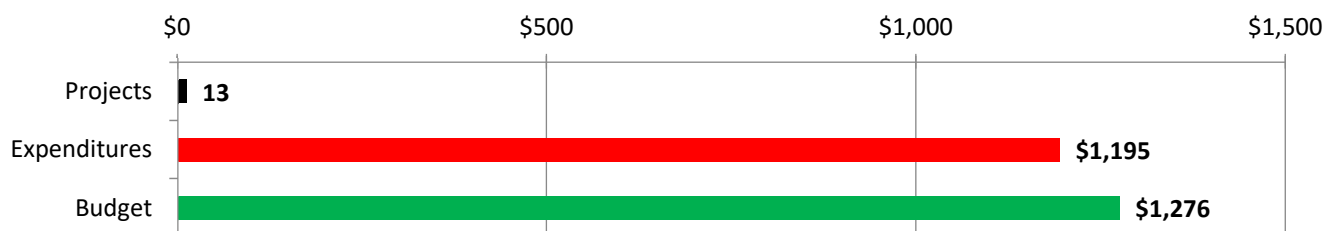
Program	Expended (millions)	Budget (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP ¹	\$1,195 ²	\$1,276 ³	\$81	94%	86%
SHOPP ¹	\$4,598 ²	\$5,138 ³	\$540	90%	87%

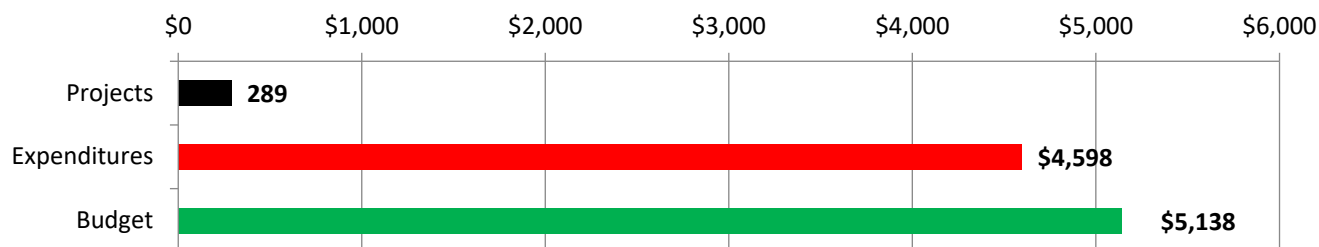
¹ Dollars are rounded to the nearest million.

² Total support and capital expenditures.

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

State Transportation Improvement Program Closeout – Program Costs (millions)



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

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

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

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

STIP

As required by Government Code 14525.6, the table below provides a comparison between the Commission's initial allocation, final approved state-only costs and expended costs for STIP projects that completed construction in the fourth quarter of Fiscal Year 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 Projects¹ Closeout – Construction Costs (\$1,000s)

Program	Construction Support ²			Construction Capital		
	Initial Allocation	Final Approved Budget ³	Expended	Initial Allocation	Final Approved Budget ³	Expended
Regional Transportation Improvement Program (RTIP) and Interregional Transportation Improvement Program (ITIP)	423,347	425,847	397,533	348,507	346,441	319,446
SHOPP funds on STIP Projects	2,616	2,616	2,415	20,700	16,042	14,604
Solutions for Congested Corridors Program (SCCP)				50,813	50,813	50,579
State Local Partnership Program (SLPP)				14,863	14,863	14,863
Trade Corridors Enhancement Account Program (TCEP)	18,309	18,309	17,055	55,471	56,117	52,776
Trade Corridors Improvement Fund (TCIF)				29,832	28,989	28,989
OTHER ⁴	7,507	10,608	8,716	58,315	59,977	57,766

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

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

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

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

Appendix

- (A) Caltrans Fourth Quarter, Fiscal Year 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 Fourth Quarter, Fiscal Year 2025-26 Retired Risks.
- (F) Construction Capital Closeout Summary.

(A) Caltrans Fourth 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: 15 Projects with Programmed Budget of \$451M are at risk of missing the Fiscal Year 2026-27 Deliveries									
01-0L590	LAK	029	Middletown Safety South	SHOPP	16,324	Fiscal Year Delivery	High	New	Utility Conflicts/Relocation and Stakeholder Concerns.
02-3H950	PLU	089	Graeagle CAPM	SHOPP	30,537	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition.
04-2W880	NAP	128	Napa City Pavement Preservation	SHOPP	38,497	Fiscal Year Delivery	Medium	Same as Previous	Environmental Document Change.
04-1Q763	SON	037	TOLAY CREEK BRIDGE REPLACEMENT	STIP	50,000	Fiscal Year Delivery	Very High	Same as Previous	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.
05-1K870	MON	001	Moss Landing CAP-M	SHOPP	30,595	Fiscal Year Delivery	Medium	New	Permits.
07-36100	VEN	118	Ven-118 CAPM, ADA	SHOPP	35,991	Fiscal Year Delivery	Medium	Decreased	Right of Way Acquisition and Railroad Involvement.
07-39210	VEN	001	Rock Scaling + Slope Drapery Protection System	SHOPP	16,781	Fiscal Year Delivery	Medium	Decreased	Permits.
07-2913A	VEN	033	VEN-33, SA Crk, Br Rehab + Fish Psg	SHOPP	20,973	Fiscal Year Delivery	Medium	Decreased	Permits.
08-1L420	SBD	018	SR-18 CAPM, CULVERT REPAIR, GUARDRAIL UPGRADE	SHOPP	30,033	Fiscal Year Delivery	High	Same as Previous	Permits and 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	Medium	Decreased	Railroad Involvement and Utility Conflicts/Relocation.
10-1Q040	MER	152	SR 152 Intersection Control Improvement	SHOPP	1,152	Fiscal Year Delivery	High	New	Right of Way Acquisition.
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 from Fiscal Year 25/26 to 26/27. If the project cannot be funded fully, the currently updated fiscal year delivery will be at risk.
Pre-Construction-COS Supplementals: 15 projects with a programmed budget of \$33M and risks between \$6M to \$11M									
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.
05-1K890	SCR	009	South SCR 9 CAPM	SHOPP	3,475	PS&E	Medium	New	Right of Way Acquisition; Utility Conflicts/Relocation; Design Strategy Changes; and Stakeholder Concerns.
05-1N900	SCR	001	Valencia Creek Improvement Project	SHOPP	2,396	PA&ED	Medium	Same as Previous	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.
06-0Y370	FRE	005	El Dorado 2R Rehab	SHOPP	2,130	PA&ED	Medium	New	Design Strategy Changes.
06-0W840	TUL	137	Tulare SR 137 Rehab	SHOPP	2,950	PA&ED	Low	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.
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.
07-38740	LA	022	CS near CSULB	SHOPP	1,114	PA&ED	Low	Decreased	Design Strategy Changes.
Pre-Construction-Greater Than 120% Allocation: 21 projects with a programmed budget of \$592M and risks between \$277M to \$388M									
01-0K680	MEN	128	Culvert Rehabilitation & Fish Passage	SHOPP	4,306	Construction Support	Medium	Same as Previous	Construction Site Issues and Fish Passage.
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.
02-2I600	SHA	044, 273, 299	Downtown Redding CAPM	SHOPP	65,000	Construction Capital	Very High	New	Complete Streets and Unit Price Increases/Market Changes-The capital cost estimate for this project was recently updated to reflect the current market trends, and the cost of several bid items needed to be updated accordingly. Namely, traffic signals and related electrical components and cabinets, all asphalt-based materials, and payment adjustment for price index fluctuation are few of the major items that had substantial cost escalation. The project will likely need additional funds.
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	Medium	New	Unit Price Increases/Market Changes.
02-1K460	MOD	299	Modoc 299 Pit River Bridge Rehab	SHOPP	3,200	Construction Capital	High	New	Design Strategy Changes.
02-1K460	MOD	299	Modoc 299 Pit River Bridge Rehab	SHOPP	790	Construction Support	High	New	Design Strategy Changes.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
Pre-Construction-Greater Than 120% Allocation-Continued									
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.
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.
05-1P090	SB	101	Wave Overhead	SHOPP	859	Construction Support	Low	New	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.
07-37910	VEN	150	VEN-150 Pavement CAPM	SHOPP	201	Right of Way Support	High	Same as Previous	Design Strategy Changes.
07-37910	VEN	150	VEN-150 Pavement CAPM	SHOPP	1,656	PS&E	High	Same as Previous	Design Strategy Changes.
07-38140	LA	213	LA-213 Traffic Signal	SHOPP	821	Construction Capital	Very High	Increased	Unit Price Increases/Market Changes-The increase in construction capital costs is primarily due to the incorporation of new Intelligent Transportation Systems elements and higher unit prices. The project will likely need additional funds.
07-39450	LA	010	Signs and Lighting Rehabilitation	SHOPP	2,847	PS&E	Low	Decreased	Design Strategy Changes.
08-0R380	SBD	040	SBD 40 CCOLORADO RIVER BR REPLACEMENT	SHOPP	49,616	Construction Capital	Very High	New	Environmental Mitigation and Unit Price Increases/Market Changes-The project involves bridge cost increases because of: materials cost increase; increases in the limits of soil removal (from 3' below mud line to 3' below scour line) which also affected shoring, and cofferdams; and increase in pile depth to bedrock. These increased the net cost of construction. The project will likely need additional funds.
11-43063	SD	075	SD-075-CORONADO BRIDGE SUICIDE BARRIER	SHOPP	94,800	Construction Capital	Very High	New	Alternative Delivery Method-The primary cost increases are attributed to the suicide deterrent fence connection plan and the contractor's owned risks in completing the project. The project will likely need additional funds.
11-43088	SD	078	SR 78 - PAVEMENT REHABILITATION	SHOPP	2,681	Construction Support	Low	New	Design Strategy Changes.
Pre-Construction-Supplementals to Award: 2 projects with a programmed budget of \$7M and risks between \$1M to \$3M									
05-1K020	MON	001	Mud Creek Permanent Restoration	SHOPP	2,835	Construction Capital	Low	Decreased	Bidding Environment/Award Issues.
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	33,863	Construction Capital	Low	New	Bidding Environment/Award Issues.
During Construction-COS Supplementals: 20 projects with a programmed budget of \$105M and risks between \$13M to \$20M									
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	Very High	Increased	Construction Site Issues and Permits-This project replaces two bridges and widens a third. Each location operates under unique authorized work windows and compliance requirements. The baseline construction scenarios and resource estimates assumed longer in-water work windows than what was ultimately authorized in the project permits. Project permits restrict in-water work to a maximum of two seasons per location. The project will likely need additional funds.
02-1H58U	PLU	070	Cromberg Combined	SHOPP	9,130	Construction Support	Medium	Same as Previous	Unit Price Increases/Market Changes.
03-1H140	BUT	099	Butte 99 Road Rehab In Gridley	SHOPP	2,455	Construction Support	Medium	Decreased	Construction Site Issues; Design Strategy Changes; and Right of Way Acquisition.
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. The project will likely need additional funds.
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	Very High	New	Construction Site Issues-Additional contract administration and inspection is required due to higher-than-expected re-work required for project acceptance. Failed material tests have resulted in additional resources spent for Independent Quality Assurance. The project will likely need additional funds.
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.
05-1K890	SCR	009	South SCR 9 CAPM	SHOPP	865	Right of Way Support	Medium	New	Right of Way Acquisition; Utility Conflicts/Relocation; Design Strategy Changes; and Stakeholder Concerns.
05-1M400	SCR	009	Felton Pedestrian Safety Improvements	SHOPP	2,243	Construction Support	Medium	New	Construction Site Issues and Design Strategy Changes.
06-36024	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	Medium	New	Right of Way Acquisition and Utility Conflicts/Relocation.
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, STIP	11,100	Construction Support	Low	New	Construction Site Issues.
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	Very High	Same as Previous	Construction Site Issues-The project involves repairing Midwest Guardrail System locations that were damaged after construction and grading to install vegetation control and increase in inspection tasks. The project will likely need additional funds.
10-1H700	CAL	049	SR 49 Angels Camp Complete Streets	SHOPP	1,120	Construction Support	High	Same as Previous	Utility Conflicts/Relocation.
10-1M170	MER	140	MER 140 Planada Intersection	SHOPP	1,450	Construction Support	High	Same as Previous	Design Strategy Changes.
During Construction-Supplementals to Complete Construction: 25 projects with a programmed budget of \$551M and risks between \$25M to \$56M									
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.
03-3H901	YOL, SOL	080, 050	YOL 80 Managed Lanes - Phase 1	STIP	167,800	Construction Capital	High	New	Alternative Delivery Method; Funding Constraints; and Construction Site Issues.
04-21790	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	Very High	Increased	Construction Site Issues-The project will likely need supplemental construction capital funds to complete construction due to a number of major change orders related to differing site condition, traffic control, utility conflicts, staging for public convenience, drainage, electrical, and buried man objects.

D-EA	County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description
During Construction-Supplementals to Complete Construction-Continued									
04-2K360	SON	116	SON 116 Slide Repair	SHOPP	10,995	Construction Capital	Medium	Same as Previous	Construction Site Issues.
04-2K950	ALA	580	04-2K950_SF 101_REPLACE MATERIAL'S LAB	SHOPP	22,635	Construction Capital	Low	Decreased	Construction Site Issues.
04-4K980	ALA	980	D4 HQ Elevators Repair	SHOPP	5,626	Construction Capital	Very High	Increased	Construction Site Issues and Unit Price Increases/Market Changes-The current cost estimate has increased due to complex construction site and the overall market escalations, and supply chain limitations. Also, due to a 2.5-year delay in obtaining permits from the Office of State Fire Marshal, additional funds are required to complete construction.
05-1G950	SCR	009	Scr 9 Upper Drainage and Erosion Control Improvements	SHOPP	11,080	Construction Capital	Very High	New	Construction Site Issues; Utility Conflicts/Relocation; and Environmental Mitigation-Trees removal areas were not shown on the contract drawings at eight locations, and the project also needs 2 additional days for tree removal requirements. The project also involves complex utility issues. The project will likely need additional funds.
05-1M400	SCR	009	Felton Pedestrian Safety Improvements	SHOPP	5,389	Construction Capital	Medium	New	Construction Site Issues and Design Strategy Changes.
05-1H691	MON	101	Prunedale Drainage	SHOPP	5,017	Construction Capital	Low	New	Construction Site Issues.
05-1H691	MON	101	Prunedale Drainage	SHOPP	5,017	Construction Capital	Low	Decreased	Construction Site Issues.
06-05050	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	High	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.
07-34450	VEN	150	VEN-150 Pavement Rehab and Curb Ramps	SHOPP	8,760	Construction Capital	High	New	Construction Site Issues.
07-36970	VEN	118	Restore Slope Stability on 118	SHOPP	26,721	Construction Capital	Medium	Same as Previous	Railroad Involvement and Stakeholder Concerns.
10-1F320	SJ	004	SJ 4 CAPM	SHOPP	11,186	Construction Capital	Medium	Same as Previous	Construction Site Issues.
10-1C050	SJ	004	SJ 4 CAPM	SHOPP	29,764	Construction Capital	High	New	Unit Price Increases/Market Changes.
10-1H700	CAL	049	SR 49 Angels Camp Complete Streets	SHOPP	7,858	Construction Capital	High	Same as Previous	Utility Conflicts/Relocation.
10-1M170	MER	140	MER 140 Planada Intersection	SHOPP	4,520	Construction Capital	Medium	Same as Previous	Utility Conflicts/Relocation and Construction Site Issues.
During Construction-Partnership Projects-Local Agency Implementing Agency: 1 project with a programmed budget of \$8M and risks between \$8M to \$9M									
06-0X770	KER	043	Wasco SR43/46 Intersection Improvements	SHOPP	7,542	Construction Capital	Medium	New	Construction Site Issues; Railroad Involvement; Unit Price Increases/Market Changes; and Claims/Arbitration.
Post Construction-COS Supplementals: 2 projects with a programmed budget of \$9M and risks between \$0.6M to \$4M									
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.
10-1M430	STA	099	MODESTO MTN.STN. REHABILITATION	SHOPP	3,091	PS&E	Low	New	Design Strategy Changes.
Post-Construction-Supplementals to Closeout: 13 projects with a programmed budget of \$875M and risks between \$17M to \$62M									
02-37890	SHA	005	Antlers Br Replacement	SHOPP	238,927	Construction Capital	Medium	Same as Previous	Claims/Arbitration.
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.
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.
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.
Post Construction: Right of Way Adjustment: 2 projects with programmed budget of \$8M and risks between \$0.1M to 7M									
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.

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

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

(B) Caltrans Fiscal Year 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	Approved	Actual	Approved	Actual	Approved	Actual				
			Budget ¹	Budget ²	Costs	Budget ²	Costs	Budget ²	Costs				
1st Quarter													
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	\$ 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 ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs		
2nd Quarter												
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 Shalas 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 HYW	\$ 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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Project Description			Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time	
			Original Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs			
06-0V760	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	\$ 1,074	\$ 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
3rd Quarter												
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

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02-0J640	PLU	036	A13 at Route 36 Safety	\$ 3,670	\$ 3,670	\$ 3,086	\$ 8,214	\$ 7,967	\$ 11,884	\$ 11,053	Yes	0 On Time
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
08-1I470	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
4th Quarter												
01-0B530	MEN	162	Rodeo Creek Slide II	\$ 4,040	\$ 10,514	\$ 9,448	\$ 23,226	\$ 22,345	\$ 33,740	\$ 31,793	Yes	(5) Delayed
01-0H580	HUM	299	HUM-299 CAPM	\$ 3,907	\$ 3,915	\$ 2,931	\$ 15,451	\$ 14,319	\$ 19,366	\$ 17,250	Yes	0 On Time
01-0H800	HUM	254	MYERS FLAT PERMANENT RESTORATION	\$ 5,129	\$ 5,129	\$ 4,212	\$ 9,558	\$ 8,913	\$ 14,687	\$ 13,125	Yes	0 On Time
01-0M810	HUM	036	HUM 36 Storm Damage Repair	\$ 1,550	\$ 6,575	\$ 2,888	\$ 24,615	\$ 23,923	\$ 31,190	\$ 26,812	Yes	0 On Time
01-0N450	HUM	036	Repair Storm Damage HUM 36	\$ 775	\$ 775	\$ 375	\$ 2,500	\$ 1,494	\$ 3,275	\$ 1,869	Yes	0 On Time

(B) Caltrans Fiscal Year 2025-26
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Program Project Closeout

Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Years Delivered: Early, Delayed, or On-time	
				Original Budget ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs			
01-0N880	DN	101	Emergency Landslide Repair	\$ 775	\$ 775	\$ 695	\$ 2,500	\$ 1,571	\$ 3,275	\$ 2,265	Yes	0	On Time
01-0P770	LAK	020	Repair Slipout	\$ 1,025	\$ 1,025	\$ 549	\$ 3,000	\$ 1,267	\$ 4,025	\$ 1,815	Yes	0	On Time
01-0P980	HUM	101	Repair Storm Damage	\$ 525	\$ 525	\$ 137	\$ 1,500	\$ 449	\$ 2,025	\$ 587	Yes	0	On Time
02-1H360	SIS	096	Horse Creek Bridge Replacement	\$ 10,580	\$ 10,380	\$ 8,197	\$ 35,289	\$ 34,363	\$ 45,669	\$ 42,560	Yes	0	On Time
02-4H000	SIS	097	Dorris CAPM	\$ 3,440	\$ 3,616	\$ 3,188	\$ 12,204	\$ 11,315	\$ 15,820	\$ 14,503	Yes	0	On Time
02-2K270	VAR	070	Nov 24 SR 70 Slides DO	\$ 300	\$ 320	\$ 184	\$ 1,540	\$ 1,417	\$ 1,860	\$ 1,601	Yes	0	On Time
03-0H370	YUB	065	Wheatland Donut Hole HMA and ADA	\$ 2,320	\$ 3,221	\$ 2,941	\$ 7,944	\$ 6,743	\$ 11,165	\$ 9,685	Yes	0	On Time
03-1H630	SAC	099	SR 99 Aux Lanes Elk Grove Blvd to Calvine	\$ 4,610	\$ 6,312	\$ 5,971	\$ 20,506	\$ 18,361	\$ 26,818	\$ 24,332	Yes	0	On Time
03-4H600	PLA	049	Placer 49 Safety Barrier	\$ 5,840	\$ 6,974	\$ 6,671	\$ 33,112	\$ 29,316	\$ 40,086	\$ 35,987	Yes	(1)	Delayed
03-4J210	COL	005	COL 5 Pavement Storm Damage	\$ 300	\$ 300	\$ 294	\$ 1,500	\$ 1,366	\$ 1,800	\$ 1,661	Yes	0	On Time
03-1N440	BUT	032	Park Fire	\$ 250	\$ 850	\$ 554	\$ 4,000	\$ 3,930	\$ 4,850	\$ 4,484	Yes	0	On Time
03-2N010	BUT	070	BUT 70 Slip Outs	\$ 500	\$ 500	\$ 202	\$ 2,500	\$ 531	\$ 3,000	\$ 733	Yes	0	On Time
03-2N460	SAC	160	SAC 160 Sinkhole	\$ 200	\$ 200	\$ 146	\$ 900	\$ 527	\$ 1,100	\$ 672	Yes	0	On Time
04-0J300	SON	001	Soldier Pile Wall	\$ 7,098	\$ 8,397	\$ 8,297	\$ 15,773	\$ 15,095	\$ 24,170	\$ 23,393	Yes	(1)	Delayed
04-4J410	NAP	029	SHEEHY CRK CULVERT REHAB	\$ 2,928	\$ 3,206	\$ 3,048	\$ 2,471	\$ 1,831	\$ 5,677	\$ 4,879	Yes	(1)	Delayed
04-2K790	ALA	VAR	Replace Trees	\$ 1,580	\$ 1,867	\$ 1,762	\$ 1,940	\$ 1,391	\$ 3,807	\$ 3,153	Yes	0	On Time
04-0Q200	CC	004	STORM WATER MITIGATION.	\$ 5,154	\$ 5,154	\$ 4,399	\$ 1,963	\$ 1,728	\$ 7,117	\$ 6,126	Yes	0	On Time
04-2Q460	SF	101	04-2Q460_SF 101-BRIDGE RAIL REPLACEMENT AND UPGRADE	\$ 3,505	\$ 3,865	\$ 3,711	\$ 5,736	\$ 5,646	\$ 9,601	\$ 9,357	Yes	0	On Time
04-0W130	MRN	001	Habitat Restoration	\$ 979	\$ 879	\$ 565	\$ 748	\$ 293	\$ 1,627	\$ 859	Yes	0	On Time
04-1Q581	SM	101	CAPM - SM 101 South Segment	\$ 1,500	\$ 2,125	\$ 2,092	\$ 44,261	\$ 43,056	\$ 46,386	\$ 45,147	Yes	(1)	Delayed
04-3G633	SCL	009	MITIGATION AT SANBORN REGIONAL	\$ 800	\$ 900	\$ 856	\$ 574	\$ 459	\$ 1,474	\$ 1,315	Yes	0	On Time
04-3Y500	SM	084	DO	\$ 2,250	\$ 3,620	\$ 3,517	\$ 11,400	\$ 10,184	\$ 15,020	\$ 13,701	Yes	0	On Time
04-3Y890	NAP	128	DO	\$ 1,760	\$ 1,985	\$ 1,902	\$ 6,300	\$ 6,161	\$ 8,285	\$ 8,063	Yes	0	On Time
04-1X020	SCL	035	DO	\$ 150	\$ 150	\$ 221	\$ 500	\$ 319	\$ 650	\$ 539	Yes	0	On Time
04-1X230	ALA	580	DO	\$ 455	\$ 455	\$ 451	\$ 3,032	\$ 2,801	\$ 3,487	\$ 3,252	Yes	0	On Time
05-1C410	SB	154	Alamo Pintado Ped Bridge	\$ 2,580	\$ 5,740	\$ 5,251	\$ 4,574	\$ 3,862	\$ 10,314	\$ 9,112	Yes	(3)	Delayed
05-1F790	SB	101	Nojoqui Creek Bridge (51-0018) Railing Upgrade	\$ 3,530	\$ 5,686	\$ 5,074	\$ 6,934	\$ 6,368	\$ 12,620	\$ 11,443	Yes	0	On Time
05-1H690	MON	101	Prunedale CAPM	\$ 24,700	\$ 16,395	\$ 15,635	\$ 43,803	\$ 41,574	\$ 60,198	\$ 57,209	Yes	0	On Time
05-1P180	SCR	001	Inside Shoulder Widening	\$ 3,529	\$ 3,573	\$ 2,547	\$ 4,499	\$ 3,555	\$ 8,072	\$ 6,101	Yes	0	On Time
05-1Q690	SCR	035	SCR 35 Slip Out	\$ 800	\$ 1,230	\$ 1,175	\$ 4,494	\$ 4,142	\$ 5,724	\$ 5,317	Yes	0	On Time
05-1R190	MON	001	Big Sur RSP Repair	\$ 15,300	\$ 8,800	\$ 1,752	\$ 82,397	\$ 81,640	\$ 91,197	\$ 83,392	Yes	0	On Time
05-1S370	SB	001	SB Collapsed Culverts	\$ 410	\$ 410	\$ 218	\$ 1,600	\$ 1,042	\$ 2,010	\$ 1,260	Yes	0	On Time
06-0U430	KER	184	Morning Drive 3R Rehab	\$ 4,190	\$ 5,932	\$ 5,798	\$ 20,455	\$ 17,280	\$ 26,387	\$ 23,078	Yes	(2)	Delayed
06-0V120	MAD	099	COTTONWOOD CREEK BRIDGE REPLACEMENT (Br. No. 41-0065 L/R)	\$ 11,800	\$ 13,050	\$ 11,959	\$ 24,533	\$ 23,272	\$ 37,583	\$ 35,230	Yes	0	On Time
06-0W170	FRE	041	Ashlan/Shaw Aux Lane	\$ 8,250	\$ 8,250	\$ 7,346	\$ 17,416	\$ 16,084	\$ 25,666	\$ 23,431	Yes	0	On Time
06-0X250	TUL	099	Tul 99 Culvert Rehab	\$ 7,920	\$ 6,910	\$ 5,346	\$ 2,964	\$ 2,091	\$ 9,874	\$ 7,436	Yes	0	On Time
06-0X330	KER	005	Fort Tejon 2R Rehab	\$ 5,920	\$ 6,270	\$ 5,955	\$ 21,691	\$ 19,603	\$ 27,961	\$ 25,558	Yes	0	On Time
06-0X380	KER	166	Maricopa Highway CAPM	\$ 5,220	\$ 5,847	\$ 5,164	\$ 13,738	\$ 13,561	\$ 19,585	\$ 18,725	Yes	0	On Time
06-0X700	TUL	063	Visalia Mall CAPM	\$ 7,070	\$ 7,490	\$ 6,206	\$ 9,878	\$ 8,167	\$ 17,368	\$ 14,373	Yes	0	On Time
07-33600	VEN	118	Santa Clara River	\$ 4,635	\$ 5,246	\$ 4,467	\$ 5,841	\$ 5,433	\$ 11,087	\$ 9,900	Yes	0	On Time
07-33960	LA	014	Protective Betterment	\$ 7,609	\$ 7,660	\$ 4,497	\$ 17,934	\$ 16,699	\$ 25,594	\$ 21,196	Yes	0	On Time
07-34600	LA	101	US-101 Workers Safety in the Valley	\$ 4,334	\$ 4,099	\$ 3,860	\$ 3,210	\$ 2,686	\$ 7,309	\$ 6,546	Yes	0	On Time
07-34900	LA	002	Angeles Crest Hwy Drainage	\$ 3,865	\$ 3,693	\$ 2,845	\$ 1,678	\$ 1,106	\$ 5,371	\$ 3,951	Yes	0	On Time
07-35500	LA	118	LA 118 Drainage System Restoration	\$ 3,559	\$ 3,726	\$ 3,542	\$ 2,560	\$ 1,957	\$ 6,286	\$ 5,499	Yes	0	On Time
07-35540	LA	002	LA-2 Culvert	\$ 7,200	\$ 6,057	\$ 4,784	\$ 7,555	\$ 6,518	\$ 13,612	\$ 11,302	Yes	0	On Time
07-35700	LA	105	Safety Upgrade 105/Crenshaw On/off ramps	\$ 3,657	\$ 3,749	\$ 3,416	\$ 2,830	\$ 2,450	\$ 6,579	\$ 5,866	Yes	0	On Time
07-2XC60	VEN	033	2XC604-LA 33, PM 12.9/19.0	\$ 350	\$ 5,475	\$ 5,388	\$ 20,225	\$ 19,734	\$ 25,700	\$ 25,122	Yes	0	On Time
07-2XE00	LA	001	2XE004 - LA 1 PM 40.07/40.55 Ratner Beach	\$ 1,500	\$ 1,500	\$ 816	\$ 14,100	\$ 981	\$ 15,600	\$ 1,796	Yes	0	On Time
07-2XE10	VEN	126	2XE104 - Ven 126 PM 9.77-24.61	\$ 1,250	\$ 1,250	\$ 1,248	\$ 6,500	\$ 5,752	\$ 7,750	\$ 7,000	Yes	0	On Time
07-2XG60	LA	405	2XG604-LA 405, PM 36.35 Skirball	\$ 320	\$ 320	\$ 144	\$ 1,070	\$ 280	\$ 1,390	\$ 425	Yes	0	On Time
07-2XL30	LA	010	2XL304-LA 10 & 5, PM 14.5/17.4 & 35.83/35.98	\$ 1,600	\$ 2,750	\$ 2,436	\$ 15,000	\$ 13,535	\$ 17,750	\$ 15,971	Yes	0	On Time
08-1E340	RIV	015	Riv 15 Sediment Stabilization, Erosion Control	\$ 1,418	\$ 2,135	\$ 2,050	\$ 4,019	\$ 3,720	\$ 6,154	\$ 5,770	Yes	0	On Time
08-1G630	RIV	111	RIV 111 PALM SPRINGS CAPM	\$ 6,201	\$ 6,864	\$ 5,797	\$ 14,589	\$ 12,735	\$ 21,453	\$ 18,533	Yes	0	On Time
08-1C081	RIV	010	RIV 10 NR COACHELLA PVMT REHAB SEGMENT 1 (DESIGN/BUILD)	\$ 44,890	\$ 26,250	\$ 25,396	\$ 214,488	\$ 208,959	\$ 240,738	\$ 234,355	Yes	1	Early
08-1J260	RIV	215	RIV 215 CAPM	\$ 7,167	\$ 7,985	\$ 5,989	\$ 25,515	\$ 22,907	\$ 33,500	\$ 28,896	Yes	0	On Time
08-1H991	VAR	VAR	HORIZONTAL CURVE WARNING SIGNS	\$ 4,349	\$ 4,349	\$ 2,335	\$ 4,432	\$ 3,485	\$ 8,781	\$ 5,820	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 ¹	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs				
09-36750	KER	058	TEHACHAPI MAINTENANCE STATION RELOCATION	\$ 6,770	\$ 7,248	\$ 5,947	\$ 19,239	\$ 18,888	\$ 26,487	\$ 24,835	Yes	0	On Time	
09-37950	INY	395	INDEPENDENCE EQUIP CANOPY	\$ 1,962	\$ 2,474	\$ 2,198	\$ 4,830	\$ 4,566	\$ 7,304	\$ 6,764	Yes	0	On Time	
10-0K130	AMA	088	PEDDLER HILL PAVEMENT ANCHOR	\$ 6,369	\$ 5,608	\$ 3,745	\$ 2,492	\$ 2,242	\$ 8,100	\$ 5,986	Yes	0	On Time	
10-1C790	MER	005	MER John Erreca Roadside Rest Area	\$ 7,055	\$ 9,857	\$ 9,660	\$ 34,118	\$ 32,520	\$ 43,975	\$ 42,180	Yes	1	Early	
10-1H280	STA	005	STA 5 BRIDGE REHAB	\$ 4,775	\$ 5,000	\$ 4,354	\$ 14,595	\$ 11,479	\$ 19,595	\$ 15,832	Yes	0	On Time	
10-1G250	MER	033	Mer 33 Curb Ramps	\$ 4,058	\$ 4,578	\$ 4,056	\$ 5,907	\$ 5,440	\$ 10,485	\$ 9,496	Yes	0	On Time	
11-43245	SD	VAR	DO - EMERGENCY - SECURITY MEASURES	\$ 800	\$ 800	\$ 321	\$ 3,600	\$ 3,600	\$ 4,400	\$ 3,921	Yes	0	On Time	
11-43250	SD	VAR	DO - REPAIR STORM DAMAGE	\$ 500	\$ 500	\$ 118	\$ 2,500	\$ 2,470	\$ 3,000	\$ 2,588	Yes	0	On Time	
12-0P42U	ORA	VAR	12-0P42U I-5, SR57, & SR 91 ICM123 Project combined with ICM 1,2,	\$ 5,563	\$ 9,385	\$ 9,313	\$ 22,702	\$ 22,535	\$ 32,087	\$ 31,848	Yes	0	On Time	
12-0Q990	ORA	001	12-0Q990 PCH SB-1 Multi Asset Project	\$ 1,900	\$ 1,900	\$ 1,826	\$ 4,334	\$ 4,083	\$ 6,234	\$ 5,909	Yes	0	On Time	
12-0S170	ORA	005	12-0S170 Rte. 5 Safety Project. median barrier & safety light. upgrade	\$ 1,645	\$ 2,797	\$ 2,738	\$ 5,656	\$ 5,039	\$ 8,453	\$ 7,777	Yes	0	On Time	
12-0V550	ORA	005	12-0V550 Rte. 5 Bake Parkway Off-Ramp Hinge Replacement	\$ 230	\$ 230	\$ 133	\$ 814	\$ 320	\$ 1,044	\$ 453	Yes	0	On Time	
12-0V840	ORA	039	12-0V840 Rt 39 Beach Blvd Sinkhole, Culvert Pipe Replacement	\$ 495	\$ 495	\$ 170	\$ 1,650	\$ 548	\$ 2,145	\$ 718	Yes	0	On Time	
Totals				\$ 1,195,193	\$ 1,360,785	\$ 1,165,858	\$ 3,777,139	\$ 3,432,634	\$ 5,137,923	\$ 4,598,492				

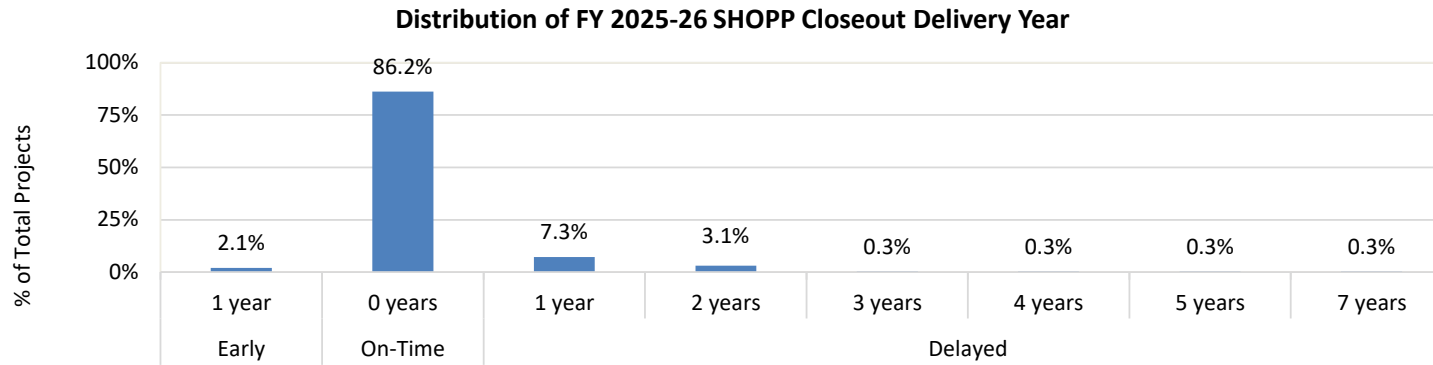
¹ New project in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.

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

**(B) Caltrans Fiscal Year 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	3 years	4 years	5 years	7 years
Number of Projects	6	249	21	9	1	1	1	1
Approved Capital Budget (\$1,000's)	\$ 337,086	\$ 2,885,125	\$ 294,321	\$ 198,151	\$ 4,574	\$ 15,573	\$ 23,226	\$ 19,084



Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
1	01 OB530 MEN 162	Rodeo Creek Slide II Near Dos Rios, from 1.4 to 1.7 miles east of Rodeo Creek Bridge. Construct soldier pile walls, shear pile wall, drainage galleries, and correct roadway profile. 20.XX.201.131	PAED	1,300	2,489	1,189	125	0	2,614	2,602	(12)	15/16	20/21	(5)	Delayed	11/20/2025	1	1	1	Location(s)
			PSE	1,300	2,400	1,100	0	0	2,400	1,520	(880)									
			RW Sup	10	170	160	70	0	240	211	(29)									
			Con Sup	1,430	4,600	3,170	660	0	5,260	5,115	(145)									
			RW Cap	10	0	(10)	0	0	355	243	(112)									
			Con Cap	<u>9,515</u>	<u>21,302</u>	<u>11,787</u>	<u>1,569</u>	<u>0</u>	<u>22,871</u>	<u>22,102</u>	<u>(769)</u>									
			Total	13,565	30,961	17,396	2,424	0	33,740	31,793	(1,947)									
2	01 OH580 HUM 299	HUM-299 CAPM Near Blue Lake, from 0.5 mile east of Blue Lake Boulevard to 0.1 mile east of Titlow Hill Road. Rehabilitate roadway and upgrade guardrail and Transportation Management 20.XX.201.121	PAED	605	605	0	0	0	605	442	(163)	22/23	22/23	0	On Time	12/01/2025	29.6	26.8	26.8	Lane mile(s)
			PSE	808	816	8	0	0	816	767	(49)									
			RW Sup	37	37	0	0	0	37	9	(28)									
			Con Sup	2,457	2,457	0	0	0	2,457	1,713	(744)									
			RW Cap	6	0	(6)	0	0	37	1	(36)									
			Con Cap	<u>18,367</u>	<u>15,708</u>	<u>(2,659)</u>	<u>(263)</u>	<u>0</u>	<u>15,445</u>	<u>14,318</u>	<u>(1,127)</u>									
			Total	22,280	19,623	(2,657)	(263)	0	19,397	17,250	(2,146)									
3	01 OH800 HUM 254	MYERS FLAT PERMANENT RESTORATION Near Miranda, from 0.5 mile to 0.1 mile south of Maple Hills Road. Stabilize slope and existing roadway by constructing a retaining wall and improving drainage. 20.XX.201.131	PAED	1,448	1,448	0	0	0	1,448	1,114	(334)	22/23	22/23	0	On Time	10/17/2025	1	1	1	Location(s)
			PSE	1,242	1,242	0	0	0	1,242	1,220	(22)									
			RW Sup	112	112	0	0	0	112	36	(76)									
			Con Sup	2,327	2,327	0	0	0	2,327	1,843	(484)									
			RW Cap	35	0	(35)	0	0	79	47	(32)									
			Con Cap	<u>12,951</u>	<u>10,058</u>	<u>(2,893)</u>	<u>(579)</u>	<u>0</u>	<u>9,479</u>	<u>8,866</u>	<u>(614)</u>									
			Total	18,115	15,187	(2,928)	(579)	0	14,687	13,125	(1,562)									
4	01 OM810 HUM 036	HUM 36 Storm Damage Repair Near Fortuna, from Love-Lee Lane to 1.5 miles east of Van Duzen River Bridge, at various locations. Remove debris, stabilize slopes, and repair pavement and drainage 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	10/20/2025	7	7	7	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	50	0	(50)	0	25	75	38	(37)									
			Con Sup	1,500	1,500	0	0	5,000	6,500	2,850	(3,650)									
			RW Cap	50	0	(50)	0	0	50	3	(47)									
			Con Cap	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>24,565</u>	<u>23,920</u>	<u>(645)</u>									
			Total	6,600	6,500	(100)	0	5,025	31,190	26,812	(4,378)									
5	01 ON450 HUM 036	Repair Storm Damage HUM 36 Near Dinsmore, from 1.5 miles west to 1.9 miles east of Burr Valley Road. Remove slide debris, regrade slope, install rock slope protection buttress, reconstruct slope with 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	10/22/2025	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	25	0	(25)	0	0	25	4	(21)									
			Con Sup	750	750	0	0	0	750	371	(379)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>1,494</u>	<u>(1,006)</u>									
			Total	3,300	3,250	(50)	0	0	3,275	1,869	(1,406)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
6	01 ON880 DN 101	Emergency Landslide Repair	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	10/01/2025	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Crescent City, from 0.5 mile north to 4.5 miles north of Wilson Creek Road. Remove debris, repair slide, and place rockfall mitigation measures and erosion control. 20.XX.201.130	RW Sup	25	0	(25)	0	0	25	0	(25)									
			Con Sup	750	750	0	0	0	750	695	(55)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>1,571</u>	<u>(929)</u>									
			Total	3,300	3,250	(50)	0	0	3,275	2,265	(1,010)									
7	01 OP770 LAK 020	Repair Slipout	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	11/19/2025	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Clearlake Oaks, from 1.1 miles to 1.6 miles east of Walker Ridge Road. Repair retaining wall, guardrail, and pavement, and place Rock Slope Protection (RSP) and 20.XX.201.130	RW Sup	25	0	(25)	0	0	25	1	(24)									
			Con Sup	1,000	1,000	0	0	0	1,000	548	(452)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>1,267</u>	<u>(1,733)</u>									
			Total	4,050	4,000	(50)	0	0	4,025	1,815	(2,210)									
8	01 OP980 HUM 101	Repair Storm Damage	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	12/04/2025	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
		Near Big Lagoon, from 0.8 mile south to 0.2 mile north of Big Lagoon Park Road. Install underdrain and repair roadway surface. 20.XX.201.130	RW Sup	25	0	(25)	0	0	25	1	(24)									
			Con Sup	500	500	0	0	0	500	136	(364)									
			RW Cap	25	0	(25)	0	0	0	0	0									
			Con Cap	<u>1,500</u>	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>449</u>	<u>(1,051)</u>									
			Total	2,050	2,000	(50)	0	0	2,025	587	(1,438)									
9	02 1H360 SIS 096	Horse Creek Bridge Replacement	PAED	2,640	2,640	0	0	0	2,640	2,103	(537)	23/24	23/24	0	On Time	12/02/2025	1	1	1	Bridge(s)
			PSE	2,810	2,810	0	0	0	2,810	2,306	(504)									
		Near Horse Creek, at Klamath River Bridge No. 02-0117, from 0.4 mile west of Klamath River Bridge to 2.0 miles west of Kohl Creek. Replace bridge on new alignment to correct 20.XX.201.111	RW Sup	830	830	0	0	0	830	532	(298)									
			Con Sup	4,300	4,100	(200)	0	0	4,100	3,256	(844)									
			RW Cap	993	0	(993)	0	0	711	677	(34)									
			Con Cap	<u>19,760</u>	<u>35,290</u>	<u>15,530</u>	<u>(712)</u>	<u>0</u>	<u>34,578</u>	<u>33,686</u>	<u>(892)</u>									
			Total	31,333	45,670	14,337	(712)	0	45,669	42,560	(3,109)									
10	02 4H000 SIS 097	Dorris CAPM	PAED	920	920	0	0	0	920	716	(204)	22/23	22/23	0	On Time	12/01/2025	20	21.3	21.4	Lane mile(s)
			PSE	900	900	0	130	0	1,030	999	(31)									
		In and near Dorris, from south of Sams Neck Road to Oregon State line; also on Route 161, from Route 97 to 0.4 mile east of Indian Tom Lake Road (PM 0.037/0.5). Rehabilitate 20.XX.201.121	RW Sup	500	500	0	0	0	500	407	(93)									
			Con Sup	1,120	1,166	46	0	0	1,166	1,066	(100)									
			RW Cap	188	0	(188)	0	0	85	63	(22)									
			Con Cap	<u>10,700</u>	<u>15,022</u>	<u>4,322</u>	<u>(2,904)</u>	<u>0</u>	<u>12,119</u>	<u>11,252</u>	<u>(866)</u>									
			Total	14,328	18,508	4,180	(2,774)	0	15,820	14,503	(1,317)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
11	02 2K270 VAR 070	Nov 24 SR 70 Slides DO Near Pulga, from Butte County line to Route 89; also in Butte County, from 0.2 mile west of Deadwood Road to Plumas County line (PM 35.3/48.076). Clear and haul away slide 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	11/19/2025	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	300	300	0	0	20	320	184	(136)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,000	1,000	0	0	0	1,540	1,417	(123)									
			Total	1,300	1,300	0	0	20	1,860	1,601	(259)									
12	03 0H370 YUB 065	Wheatland Donut Hole HMA and ADA In and near Wheatland, from 0.1 mile north of State Street to 0.3 mile north of Evergreen Drive. Rehabilitate pavement, add bike lanes, rehabilitate drainage systems, upgrade 20.XX.201.121	PAED	400	400	0	100	0	500	442	(58)	22/23	22/23	0	On Time	10/09/2025	2.5	2.5	2.4	Lane mile(s)
			PSE	830	830	0	283	0	1,113	1,080	(33)									
			RW Sup	510	510	0	150	0	660	570	(90)									
			Con Sup	580	680	100	(347)	0	948	850	(98)									
			RW Cap	270	0	(270)	0	0	270	106	(164)									
			Con Cap	4,400	9,087	4,687	(1,513)	0	7,574	6,540	(1,034)									
			Total	6,990	11,507	4,517	(1,326)	0	11,065	9,588	(1,477)									
13	03 1H630 SAC 099	SR 99 Aux Lanes Elk Grove Blvd to Calvine In Elk Grove, from Elk Grove Boulevard to Calvine Road. Construct two southbound auxiliary lanes, upgrade culvert, construct concrete median barrier, extend storage lane 20.XX.201.310	PAED	810	810	0	281	0	1,091	1,021	(70)	22/23	22/23	0	On Time	12/10/2025	298	298	298	Daily Person Hours of Delay (DPHD) ⁵
			PSE	1,550	1,610	60	361	0	1,971	1,955	(16)									
			RW Sup	250	250	0	0	0	250	184	(66)									
			Con Sup	2,000	2,000	0	0	1,000	3,000	2,811	(189)									
			RW Cap	320	0	(320)	0	0	320	8	(312)									
			Con Cap	18,100	23,096	4,996	(2,910)	0	20,186	18,354	(1,832)									
			Total	23,030	27,766	4,736	(2,268)	1,000	26,818	24,332	(2,486)									
14	03 4H600 PLA 049	Placer 49 Safety Barrier Near Auburn, from 0.3 mile south of Lorensen Road/Florence Lane to 0.3 mile north of Lone Star Road. Construct concrete median barrier and two roundabouts. This 20.XX.201.010	PAED	1,500	1,500	0	350	0	1,850	1,838	(12)	21/22	22/23	(1)	Delayed	12/18/2025	13	13	0	Annual fatal and serious injury collision(s) ⁶
			PSE	940	940	0	294	150	1,384	1,321	(63)									
			RW Sup	900	900	0	290	50	1,240	1,223	(17)									
			Con Sup	2,500	2,500	0	0	0	2,500	2,289	(211)									
			RW Cap	2,000	0	(2,000)	0	0	2,820	1,809	(1,011)									
			Con Cap	18,500	29,380	10,880	912	0	30,292	27,507	(2,785)									
			Total	26,340	35,220	8,880	1,846	200	40,086	35,987	(4,099)									
15	03 4J210 COL 005	COL 5 Pavement Storm Damage Near Arbuckle, from 0.2 mile south of Greenbay Road Overcrossing to 1.3 miles south of Hahn Road. Repair failed pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	12/09/2025	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	300	300	0	0	0	300	294	(6)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,500	1,500	0	0	0	1,500	1,366	(134)									
			Total	1,800	1,800	0	0	0	1,800	1,661	(139)									

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State Highway Operation and Protection Program
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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
16	03 1N440 BUT 032	Park Fire Near Chico, from 0.5 mile west of Santos Ranch Road to 0.8 mile east of Humboldt Road. Remove hazard trees, repair pavement, replace damaged fencing, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	11/19/2025	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	250	250	0	0	0	850	554	(296)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>1,000</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,000</u>	<u>3,930</u>	<u>(70)</u>									
			Total	1,250	1,250	0	0	0	4,850	4,484	(366)									
17	03 2N010 BUT 070	BUT 70 Slip Outs Near Pulga, from 1.0 mile north of Deadwood Road to 0.3 mile north of Mill Creek Bridge. Repair slopes, replace culverts, and place Rock Slope Protection (RSP). 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	10/27/2025	8	8	11	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	202	(298)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>531</u>	<u>(1,969)</u>									
			Total	3,000	3,000	0	0	0	3,000	733	(2,267)									
18	03 2N460 SAC 160	SAC 160 Sinkhole Near Sherman Island, at Sherman Island Cross Road. Replace culvert and repair roadway. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	25/26	25/26	0	On Time	12/24/2025	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	200	200	0	0	0	200	146	(54)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>900</u>	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>900</u>	<u>527</u>	<u>(373)</u>									
			Total	1,100	1,100	0	0	0	1,100	672	(428)									
19	04 0J300 SON 001	Soldier Pile Wall Near Jenner, from 0.3 to 0.7 mile north of Myers Grade Road. Permanent restoration of roadway slipouts. 20.XX.201.131	PAED	2,106	2,106	0	5	0	2,111	2,110	(1)	20/21	21/22	(1)	Delayed	10/30/2025	2	2	2	Location(s)
			PSE	2,496	2,496	0	0	0	2,496	2,495	(1)									
			RW Sup	208	208	0	0	0	208	124	(84)									
			Con Sup	2,288	3,137	849	445	0	3,582	3,568	(14)									
			RW Cap	215	0	(215)	0	0	243	24	(219)									
			Con Cap	<u>13,856</u>	<u>15,720</u>	<u>1,864</u>	<u>(190)</u>	<u>0</u>	<u>15,530</u>	<u>15,072</u>	<u>(458)</u>									
			Total	21,169	23,667	2,498	260	0	24,170	23,393	(777)									
20	04 4J410 NAP 029	SHEEHY CRK CULVERT REHAB In American Canyon, at Rio Del Mar; also near American Canyon at 0.3 mile south of North Kelly Road (PM 5.1). Replace and rehabilitate culverts to facilitate drainage and 20.XX.201.151	PAED	1,086	1,086	0	0	0	1,086	1,079	(7)	21/22	22/23	(1)	Delayed	12/02/2025	2	4	4	Drainage system(s)
			PSE	786	786	0	278	0	1,064	1,057	(7)									
			RW Sup	350	350	0	0	0	350	216	(134)									
			Con Sup	706	706	0	0	0	706	695	(11)									
			RW Cap	294	0	(294)	0	0	294	75	(219)									
			Con Cap	<u>3,336</u>	<u>2,559</u>	<u>(777)</u>	<u>(382)</u>	<u>0</u>	<u>2,177</u>	<u>1,757</u>	<u>(420)</u>									
			Total	6,558	5,487	(1,071)	(104)	0	5,677	4,879	(798)									

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

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
21	04 2K790 ALA VAR	Replace Trees In San Leandro, from Hesperian Boulevard to Route 880; also on Route 580, from 0.2 mile east of San Pablo Avenue to San Pablo Avenue (PM 45.5/45.7); and in Solano 20.XX.201.210	PAED	600	600	0	0	0	600	589	(11)	20/21	20/21	0	On Time	10/31/2025	4.5	8.2	8.2	Acre(s)
			PSE	420	420	0	190	0	610	601	(9)									
			RW Sup	50	50	0	0	0	50	9	(41)									
			Con Sup	510	607	97	0	0	607	564	(43)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	<u>2,530</u>	<u>2,335</u>	<u>(195)</u>	<u>(395)</u>	<u>0</u>	<u>1,940</u>	<u>1,391</u>	<u>(549)</u>									
			Total	4,115	4,012	(103)	(205)	0	3,807	3,153	(654)									
22	04 0Q200 CC 004	STORM WATER MITIGATION. In and near Concord, Pittsburg, and Antioch, from Pacheco Boulevard to Century Boulevard at various locations. Construct permanent Best Management Practices 20.XX.201.335	PAED	1,057	1,057	0	0	0	1,057	670	(387)	23/24	23/24	0	On Time	12/16/2025	17	23.2	23.3	Acre(s) treated/pollutant
			PSE	1,796	1,796	0	0	0	1,796	1,768	(28)									
			RW Sup	11	11	0	0	0	11	9	(2)									
			Con Sup	2,290	2,290	0	0	0	2,290	1,951	(339)									
			RW Cap	184	0	(184)	0	0	0	0	0									
			Con Cap	<u>4,630</u>	<u>4,630</u>	<u>0</u>	<u>(2,667)</u>	<u>0</u>	<u>1,963</u>	<u>1,728</u>	<u>(235)</u>									
			Total	9,968	9,784	(184)	(2,667)	0	7,117	6,126	(991)									
23	04 2Q460 SF 101	04-2Q460_SF 101-BRIDGE RAIL REPLACEMENT AND UPGRADE In the City and County of San Francisco, at Twenty Third Street Overcrossing No. 34-0035 (PM 3.37); also at Third Street Undercrossing No. 34-0030S (PM 0.77). 20.XX.201.112	PAED	772	772	0	0	0	772	764	(8)	23/24	23/24	0	On Time	12/05/2025	843	843	843	Linear feet rail
			PSE	1,255	1,255	0	225	0	1,480	1,473	(7)									
			RW Sup	125	125	0	0	0	125	29	(96)									
			Con Sup	1,353	1,488	135	0	0	1,488	1,444	(44)									
			RW Cap	33	0	(33)	0	0	33	12	(21)									
			Con Cap	<u>2,750</u>	<u>4,396</u>	<u>1,646</u>	<u>0</u>	<u>1,307</u>	<u>5,703</u>	<u>5,634</u>	<u>(69)</u>									
			Total	6,288	8,036	1,748	225	1,307	9,601	9,357	(244)									
24	04 0W130 MRN 001	Habitat Restoration Near Stinson Beach, at 0.7 mile south of Panoramic Highway. Implement permit requirements including plant establishment, noxious weed control, seed collection and 20.XX.201.131	PAED	0	0	0	0	0	0	0	0	21/22	21/22	0	On Time	10/27/2025	1	1	1	Location(s)
			PSE	454	454	0	0	0	454	346	(108)									
			RW Sup	25	25	0	0	0	25	12	(13)									
			Con Sup	500	400	(100)	0	0	400	207	(193)									
			RW Cap	31	0	(31)	0	0	0	0	0									
			Con Cap	<u>1,314</u>	<u>748</u>	<u>(566)</u>	<u>0</u>	<u>0</u>	<u>748</u>	<u>293</u>	<u>(455)</u>									
			Total	2,324	1,627	(697)	0	0	1,627	859	(768)									
25	04 1Q581 SM 101	CAPM - SM 101 South Segment In East Palo Alto, Menlo Park, and Redwood City, from Santa Clara County line to 0.1 mile south of Whipple Avenue. Rehabilitate pavement of the mainline and upgrade 20.XX.201.121	PAED	0	0	0	0	0	0	0	0	21/22	22/23	(1)	Delayed	12/12/2025	59.4	59.4	59.4	Lane mile(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,500	1,750	250	375	0	2,125	2,092	(33)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>50,700</u>	<u>50,700</u>	<u>0</u>	<u>(6,439)</u>	<u>0</u>	<u>44,261</u>	<u>43,056</u>	<u>(1,205)</u>									
			Total	52,200	52,450	250	(6,064)	0	46,386	45,147	(1,238)									

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

Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
26	04 3G633 SCL 009	MITIGATION AT SANBORN REGIONAL Near Saratoga, at Saratoga Creek Bridge No. 37-0074. Mitigation project for offsite mitigation at Sanborn Regional Park and ten years of monitoring for project EA 3G630. 20.XX.201.110	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	10/16/2025	0	0	0	Bridge(s)
			PSE	300	300	0	100	0	400	392	(8)									
			RW Sup	50	50	0	0	0	50	19	(31)									
			Con Sup	450	450	0	0	0	450	446	(4)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	<u>430</u>	<u>430</u>	<u>0</u>	<u>144</u>	<u>0</u>	<u>574</u>	<u>459</u>	<u>(115)</u>									
			Total	1,240	1,230	(10)	244	0	1,474	1,315	(158)									
27	04 3Y500 SM 084	DO In Woodside, at 0.4 mile south of Portola Road. Repair slope, construct retaining wall, and repair damaged pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	12/31/2025	1	1	1	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	200	70	(130)									
			Con Sup	2,250	2,250	0	0	1,170	3,420	3,447	27									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>11,400</u>	<u>10,184</u>	<u>(1,216)</u>									
			Total	9,750	9,750	0	0	1,170	15,020	13,701	(1,319)									
28	04 3Y890 NAP 128	DO Near Calistoga, from 1.9 to 5.6 miles east of Wragg Canyon Road. Repair roadway embankment, side slope, and drainage system. 20.XX.201.131	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	12/02/2025	3	3	3	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	116	116	0	0	0	116	1	(115)									
			Con Sup	1,644	1,644	0	0	225	1,869	1,901	32									
			RW Cap	100	0	(100)	0	0	100	0	(100)									
			Con Cap	<u>5,750</u>	<u>5,750</u>	<u>0</u>	<u>0</u>	<u>450</u>	<u>6,200</u>	<u>6,161</u>	<u>(39)</u>									
			Total	7,610	7,510	(100)	0	675	8,285	8,063	(222)									
29	04 1X020 SCL 035	DO In Palo Alto, at 1.2 miles south of Alpine Road. Repair damaged pavement, sinkhole, and slope embankment. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	12/31/2025	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	150	150	0	0	0	150	221	71									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>500</u>	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500</u>	<u>319</u>	<u>(181)</u>									
			Total	650	650	0	0	0	650	539	(111)									
30	04 1X230 ALA 580	DO In Santa Clara, Contra Costa, and Alameda Counties, in Oakland at the Seminary Maintenance Station, 6220 Seminary Avenue; also in Antioch at the Antioch 20.XX.201.352	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	10/22/2025	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	455	455	0	0	0	455	451	(4)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>3,032</u>	<u>3,032</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,032</u>	<u>2,801</u>	<u>(231)</u>									
			Total	3,487	3,487	0	0	0	3,487	3,252	(235)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
31	05 1C410 SB 154	Alamo Pintado Ped Bridge Near Los Olivos, at Alamo Pintado Pedestrian Bridge No. 51-0076Y. Replace bridge to restore structural integrity. 20.XX.201.110	PAED	1,125	1,438	313	272	0	1,710	1,690	(20)	19/20	22/23	(3)	Delayed	11/13/2025	1	1	1	Bridge(s)
			PSE	1,055	2,130	1,075	0	0	2,130	1,696	(434)									
			RW Sup	50	50	0	40	0	90	56	(34)									
			Con Sup	350	1,810	1,460	0	0	1,810	1,809	(1)									
			RW Cap	56	0	(56)	0	0	200	32	(168)									
			Con Cap	<u>922</u>	<u>4,307</u>	<u>3,385</u>	<u>67</u>	<u>0</u>	<u>4,374</u>	<u>3,829</u>	<u>(545)</u>									
			Total	3,558	9,735	6,177	379	0	10,314	9,112	(1,202)									
32	05 1F790 SB 101	Nojoqui Creek Bridge (51-0018) Railing Upgrade Near Buellton, from 0.1 mile south of Nojoqui Creek Bridge No. 51-0018L/R to 0.3 mile south of Santa Rosa Road Overcrossing. Bridge rail replacement and widening. 20.XX.201.112	PAED	910	1,266	356	0	0	1,266	912	(354)	19/20	19/20	0	On Time	11/20/2025	768	844	844	Linear feet rail
			PSE	1,490	1,789	299	0	0	1,789	1,685	(104)									
			RW Sup	130	211	81	0	0	211	100	(111)									
			Con Sup	1,000	2,018	1,018	402	0	2,420	2,377	(42)									
			RW Cap	412	0	(412)	0	0	99	87	(12)									
			Con Cap	<u>4,890</u>	<u>6,855</u>	<u>1,965</u>	<u>349</u>	<u>0</u>	<u>6,835</u>	<u>6,281</u>	<u>(554)</u>									
			Total	8,832	12,139	3,307	751	0	12,620	11,443	(1,177)									
33	05 1H690 MON 101	Prunedale CAPM Near Prunedale, from 0.3 mile north of Boronda Road to north of Crazy Horse Canyon Road; and from 1.0 mile south of San Benito County line to San Benito County 20.XX.201.121	PAED	4,500	4,500	0	0	0	4,500	4,418	(82)	21/22	21/22	0	On Time	12/15/2025	49	37	37	Lane mile(s)
			PSE	6,300	3,580	(2,720)	0	0	3,580	3,189	(391)									
			RW Sup	1,300	415	(885)	0	0	415	196	(219)									
			Con Sup	12,600	7,900	(4,700)	0	0	7,900	7,832	(68)									
			RW Cap	393	0	(393)	0	0	295	14	(281)									
			Con Cap	<u>104,000</u>	<u>38,015</u>	<u>(65,985)</u>	<u>2,013</u>	<u>3,480</u>	<u>43,508</u>	<u>41,560</u>	<u>(1,948)</u>									
			Total	129,093	54,410	(74,683)	2,013	3,480	60,198	57,209	(2,989)									
34	05 1P180 SCR 001	Inside Shoulder Widening Near Aptos, from 0.9 mile north of Buena Vista Drive to 0.1 mile south of Freedom Boulevard. Widen shoulders and install rumble strips. This project will improve 20.XX.201.010	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	10/31/2025	64	64	64	Collision(s) reduced
			PSE	2,173	2,173	0	0	0	2,173	1,549	(624)									
			RW Sup	37	37	0	0	0	37	12	(25)									
			Con Sup	1,319	1,363	44	0	0	1,363	985	(378)									
			RW Cap	29	0	(29)	0	0	29	8	(21)									
			Con Cap	<u>4,482</u>	<u>5,291</u>	<u>809</u>	<u>(821)</u>	<u>0</u>	<u>4,470</u>	<u>3,547</u>	<u>(923)</u>									
			Total	8,040	8,864	824	(821)	0	8,072	6,101	(1,971)									
35	05 1Q690 SCR 035	SCR 35 Slip Out Near Lexington Hills, at 0.3 mile north of Zayante Road. Install soldier pile wall, restore slope, roadway, and shoulder, and place erosion control. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	10/18/2025	1	1	1	Location(s)
			PSE	50	0	(50)	0	0	50	49	(1)									
			RW Sup	50	0	(50)	0	0	50	28	(22)									
			Con Sup	700	700	0	0	430	1,130	1,098	(32)									
			RW Cap	20	0	(20)	0	0	0	0	0									
			Con Cap	<u>2,750</u>	<u>2,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,494</u>	<u>4,142</u>	<u>(352)</u>									
			Total	3,570	3,450	(120)	0	430	5,724	5,317	(407)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
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State Highway Operation and Protection Program
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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
36	05 1R190 MON 001	Big Sur RSP Repair Near Gorda, from 0.1 mile north to 2.1 miles north of Villa Creek Bridge. Restore and repair access routes, repair Rock Slope Protection (RSP) revetment, and replace 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	10/02/2025	2	2	2	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	15,300	15,300	0	0	(6,500)	8,800	1,752	(7,048)									
			RW Cap	200	0	(200)	0	0	200	8	(192)									
			Con Cap	<u>51,000</u>	<u>51,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>82,197</u>	<u>81,632</u>	<u>(565)</u>									
			Total	66,500	66,300	(200)	0	(6,500)	91,197	83,392	(7,805)									
37	05 1S370 SB 001	SB Collapsed Culverts Near Lompoc, from 3.9 miles to 4.1 miles north of Alamo Creek Road. Repair and replace damaged culverts, fill voids beneath pavement, and reconstruct pavement. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	11/12/2025	3	3	3	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	410	410	0	0	0	410	218	(192)									
			RW Cap	25	0	(25)	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>1,042</u>	<u>(558)</u>									
			Total	2,035	2,010	(25)	0	0	2,010	1,260	(750)									
38	06 0U430 KER 184	Morning Drive 3R Rehab In and near Bakersfield, from 0.1 mile north of Edison Highway to 0.1 mile north of Chase Avenue. Rehabilitate roadway by grinding pavement and placing Hot Mix Asphalt 20.XX.201.120	PAED	1,020	1,020	0	302	0	1,322	1,301	(21)	20/21	22/23	(2)	Delayed	12/18/2025	11	7.1	7.1	Lane mile(s)
			PSE	1,520	1,800	280	380	0	2,180	2,077	(103)									
			RW Sup	50	50	0	200	0	250	245	(5)									
			Con Sup	1,600	1,800	200	380	0	2,180	2,175	(5)									
			RW Cap	350	0	(350)	0	0	770	503	(267)									
			Con Cap	<u>7,600</u>	<u>15,196</u>	<u>7,596</u>	<u>(1)</u>	<u>4,490</u>	<u>19,685</u>	<u>16,777</u>	<u>(2,909)</u>									
			Total	12,140	19,866	7,726	1,261	4,490	26,387	23,078	(3,309)									
39	06 0V120 MAD 099	COTTONWOOD CREEK BRIDGE REPLACEMENT (Br. No. 41-0065 L/R&S) Near the city of Madera, at Cottonwood Creek Bridge No. 41-065R, No. 41-0065L and No. 41-0065S. Replace bridges to mitigate corrosion by chloride latent concrete. 20.XX.201.110	PAED	2,400	2,400	0	440	0	2,840	2,819	(21)	21/22	21/22	0	On Time	10/14/2025	3	3	3	Bridge(s)
			PSE	3,200	3,200	0	0	0	3,200	2,654	(546)									
			RW Sup	100	100	0	0	0	100	31	(69)									
			Con Sup	6,100	6,100	0	810	0	6,910	6,454	(456)									
			RW Cap	137	0	(137)	0	0	172	87	(85)									
			Con Cap	<u>24,500</u>	<u>26,160</u>	<u>1,660</u>	<u>(1,799)</u>	<u>0</u>	<u>24,361</u>	<u>23,185</u>	<u>(1,176)</u>									
			Total	36,437	37,960	1,523	(549)	0	37,583	35,230	(2,353)									
40	06 0W170 FRE 041	Ashlan/Shaw Aux Lane Near Fresno, from the northbound Ashlan Avenue onramp to the northbound Shaw Avenue offramp. Construct northbound auxiliary lane, add an additional lane to the 20.XX.201.310	PAED	1,300	1,300	0	0	0	1,300	1,081	(219)	21/22	21/22	0	On Time	11/17/2025	163	163	163	Daily vehicle hour(s) of delay (DVHD)
			PSE	2,400	2,400	0	0	0	2,400	2,337	(63)									
			RW Sup	150	150	0	0	0	150	83	(67)									
			Con Sup	4,400	4,400	0	0	0	4,400	3,845	(555)									
			RW Cap	7	0	(7)	0	0	75	8	(67)									
			Con Cap	<u>14,700</u>	<u>15,701</u>	<u>1,001</u>	<u>1,640</u>	<u>0</u>	<u>17,341</u>	<u>16,076</u>	<u>(1,265)</u>									
			Total	22,957	23,951	994	1,640	0	25,666	23,431	(2,235)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
41	06 OX250 TUL 099	Tul 99 Culvert Rehab In and near the city of Tulare, from 1.3 miles north of Avenue 152 Overcrossing to 0.8 mile south of Fresno County line at various locations. Rehabilitate drainage systems. 20.XX.201.407	PAED	2,350	2,350	0	0	0	2,350	2,030	(320)	23/24	23/24	0	On Time	12/22/2025	102	27	0	Location(s) ⁶
			PSE	2,350	2,350	0	0	0	2,350	1,850	(500)									
			RW Sup	610	610	0	0	0	610	545	(65)									
			Con Sup	2,610	1,600	(1,010)	0	0	1,600	921	(679)									
			RW Cap	150	0	(150)	0	0	371	59	(312)									
			Con Cap	9,900	3,600	(6,300)	(1,007)	0	2,593	2,032	(561)									
			Total	17,970	10,510	(7,460)	(1,007)	0	9,874	7,436	(2,438)									
42	06 OX330 KER 005	Fort Tejon 2R Rehab Near Lebec, in the northbound direction from Los Angeles County line to 0.3 mile north of Lebec Road Overcrossing. Rehabilitate northbound roadway and upgrade guardrail, 20.XX.201.122	PAED	1,300	1,300	0	0	0	1,300	1,136	(164)	22/23	22/23	0	On Time	12/19/2025	17.5	17.5	17.5	Lane mile(s)
			PSE	1,600	1,600	0	0	0	1,600	1,570	(30)									
			RW Sup	20	20	0	0	0	20	16	(4)									
			Con Sup	3,000	3,000	0	350	0	3,350	3,234	(116)									
			RW Cap	30	0	(30)	0	0	50	12	(38)									
			Con Cap	25,400	22,801	(2,599)	(1,160)	0	21,641	19,590	(2,051)									
			Total	31,350	28,721	(2,629)	(810)	0	27,961	25,558	(2,403)									
43	06 OX380 KER 166	Maricopa Highway CAPM In and near Maricopa, from Route 33 to 2.3 miles west of San Emigdio Creek. Rehabilitate pavement and culverts, upgrade guardrail and facilities to Americans with 20.XX.201.121	PAED	1,600	1,600	0	0	0	1,600	1,356	(244)	22/23	22/23	0	On Time	11/14/2025	17.9	17.9	17.9	Lane mile(s)
			PSE	1,500	1,500	0	282	0	1,782	1,557	(225)									
			RW Sup	120	120	0	0	0	120	71	(49)									
			Con Sup	2,000	1,950	(50)	395	0	2,345	2,180	(165)									
			RW Cap	120	0	(120)	0	0	120	75	(45)									
			Con Cap	9,200	12,207	3,007	1,411	0	13,618	13,485	(132)									
			Total	14,540	17,377	2,837	2,088	0	19,585	18,725	(859)									
44	06 OX700 TUL 063	Visalia Mall CAPM In Visalia, from south of Caldwell Avenue to Route 198. Rehabilitate pavement, upgrade Transportation Management System (TMS) elements, replace signs, and upgrade 20.XX.201.121	PAED	1,220	1,220	0	0	0	1,220	849	(371)	22/23	22/23	0	On Time	12/15/2025	18.5	18.5	16.4	Lane mile(s) ⁶
			PSE	2,350	2,590	240	0	0	2,590	2,241	(349)									
			RW Sup	1,000	1,180	180	0	0	1,180	721	(459)									
			Con Sup	2,500	2,500	0	0	0	2,500	2,395	(105)									
			RW Cap	210	0	(210)	0	0	365	159	(206)									
			Con Cap	10,000	9,900	(100)	(892)	505	9,513	8,008	(1,505)									
			Total	17,280	17,390	110	(892)	505	17,368	14,373	(2,995)									
45	07 33600 VEN 118	Santa Clara River Near the city of Ventura, from 0.1 mile east of Nardo Street to Santa Clara River Bridge. Construct stormwater treatment Best 20.XX.201.335	PAED	950	950	0	0	0	950	847	(103)	21/22	21/22	0	On Time	10/31/2025	42	38	38	Acre(s) treated/pollutant
			PSE	1,961	2,300	339	0	0	2,300	1,810	(490)									
			RW Sup	44	14	(30)	0	0	14	12	(2)									
			Con Sup	1,680	1,982	302	0	0	1,982	1,798	(184)									
			RW Cap	10	0	(10)	0	0	6	6	0									
			Con Cap	6,011	5,609	(402)	226	0	5,835	5,427	(408)									
			Total	10,656	10,855	199	226	0	11,087	9,900	(1,187)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
46	07 33960 LA 014	Protective Betterment In Santa Clarita, from 0.9 mile north of Placerita Canyon Road to 0.2 mile south of Golden Valley Road. Regrade slopes, construct drainage ditches and install erosion 20.XX.201.150	PAED	1,090	1,090	0	0	0	1,090	514	(576)	21/22	21/22	0	On Time	10/13/2025	1	1	1	Location(s)
			PSE	2,720	2,720	0	0	0	2,720	823	(1,897)									
			RW Sup	49	49	0	0	0	49	14	(35)									
			Con Sup	3,750	3,801	51	0	0	3,801	3,146	(655)									
			RW Cap	36	0	(36)	0	0	49	1	(48)									
			Con Cap	<u>24,600</u>	<u>28,015</u>	<u>3,415</u>	<u>(10,117)</u>	<u>0</u>	<u>17,898</u>	<u>16,698</u>	<u>(1,200)</u>									
			Total	32,245	35,675	3,430	(10,117)	0	25,607	21,196	(4,411)									
47	07 34600 LA 101	US-101 Workers Safety in the Valley In the city of Los Angeles, from 0.1 mile south of Vineland Avenue to 0.2 mile north of Winnetka Avenue. Enhance highway worker safety by paving areas beyond the gore, 20.XX.201.235	PAED	844	844	0	0	0	844	824	(20)	23/24	23/24	0	On Time	12/16/2025	122	2.38	2.38	Annual fatal and serious injury collision(s) ⁵
			PSE	1,806	1,806	0	0	0	1,806	1,805	(1)									
			RW Sup	36	36	0	0	0	36	29	(7)									
			Con Sup	1,648	1,413	(235)	0	0	1,413	1,202	(211)									
			RW Cap	121	0	(121)	0	0	0	0	0									
			Con Cap	<u>3,741</u>	<u>3,284</u>	<u>(457)</u>	<u>(74)</u>	<u>0</u>	<u>3,210</u>	<u>2,686</u>	<u>(524)</u>									
			Total	8,196	7,383	(813)	(74)	0	7,309	6,546	(763)									
48	07 34900 LA 002	Angeles Crest Hwy Drainage Near Big Pines, from 1.3 miles west of Dawson Saddle to the San Bernardino County line. Rehabilitate drainage culverts to ensure efficient drainage and preserve the 20.XX.201.151	PAED	894	894	0	0	0	894	682	(212)	22/23	22/23	0	On Time	10/13/2025	16	11	11	Culvert(s) (ea)
			PSE	1,729	1,729	0	0	0	1,729	1,420	(309)									
			RW Sup	196	24	(172)	0	0	24	21	(3)									
			Con Sup	1,046	1,046	0	0	0	1,046	722	(324)									
			RW Cap	10	0	(10)	0	0	0	0	0									
			Con Cap	<u>2,136</u>	<u>1,965</u>	<u>(171)</u>	<u>(288)</u>	<u>0</u>	<u>1,678</u>	<u>1,106</u>	<u>(572)</u>									
			Total	6,011	5,658	(353)	(288)	0	5,371	3,951	(1,419)									
49	07 35500 LA 118	LA 118 Drainage System Restoration In the city of Los Angeles, near Pacoima, from east of Herrick Avenue to west of Foothill Boulevard. Rehabilitate culverts to restore functionality and extend service life. 20.XX.201.151	PAED	511	511	0	0	0	511	491	(20)	23/24	23/24	0	On Time	10/21/2025	15	15	15	Culvert(s) (ea)
			PSE	1,679	1,679	0	0	0	1,679	1,576	(103)									
			RW Sup	51	51	0	0	0	51	13	(38)									
			Con Sup	1,318	1,485	167	0	0	1,485	1,463	(22)									
			RW Cap	272	0	(272)	0	0	15	3	(12)									
			Con Cap	<u>2,537</u>	<u>2,620</u>	<u>83</u>	<u>(75)</u>	<u>0</u>	<u>2,545</u>	<u>1,953</u>	<u>(591)</u>									
			Total	6,368	6,346	(22)	(75)	0	6,286	5,499	(787)									
50	07 35540 LA 002	LA-2 Culvert In and near the cities of Los Angeles, Glendale, La Canada Flintridge, and Pasadena, from Riverside Drive to the Mount Waterman ski lifts; also on Route 210 from 20.XX.201.151	PAED	1,246	1,246	0	0	0	1,246	880	(366)	22/23	22/23	0	On Time	12/30/2025	28	27	27	Culvert(s) (ea)
			PSE	2,968	2,332	(636)	0	0	2,332	2,044	(288)									
			RW Sup	13	13	0	0	0	13	13	0									
			Con Sup	2,973	2,466	(507)	0	0	2,466	1,847	(619)									
			RW Cap	10	0	(10)	0	0	134	23	(111)									
			Con Cap	<u>10,391</u>	<u>8,180</u>	<u>(2,211)</u>	<u>(760)</u>	<u>0</u>	<u>7,421</u>	<u>6,495</u>	<u>(925)</u>									
			Total	17,601	14,237	(3,364)	(760)	0	13,612	11,302	(2,310)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
51	07 35700 LA 105	Safety Upgrade 105/Crenshaw On/off ramps In Inglewood and Hawthorne, from East of Yukon Avenue to east of Crenshaw Boulevard. Apply High Friction Surface Treatment (HFST), upgrade guardrail, 20.XX.201.015	PAED	506	506	0	0	0	506	390	(116)	22/23	22/23	0	On Time	11/05/2025	6	1	4.47	Collision(s) reduced
			PSE	1,629	1,873	244	0	0	1,873	1,662	(211)									
			RW Sup	24	24	0	0	0	24	23	(1)									
			Con Sup	1,498	1,346	(152)	0	0	1,346	1,341	(5)									
			RW Cap	37	0	(37)	0	0	0	0	0									
			Con Cap	4,358	3,035	(1,323)	(205)	0	2,830	2,450	(381)									
			Total	8,052	6,784	(1,268)	(205)	0	6,579	5,866	(714)									
52	07 2XC60 VEN 033	2XC604-LA 33, PM 12.9/19.0 In and near Camarillo, from 0.1 mile south of Dawson Drive to 0.3 mile north of Bell Ranch Road. Repair storm damage, including debris removal, restoration of roadway and slopes, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	12/29/2025	1	1	1	Location(s)
			PSE	0	0	0	0	600	1,200	1,171	(29)									
			RW Sup	50	0	(50)	0	0	50	49	(1)									
			Con Sup	300	300	0	0	3,925	4,225	4,168	(57)									
			RW Cap	50	0	(50)	0	0	50	3	(47)									
			Con Cap	1,000	1,000	0	0	0	20,175	19,731	(444)									
			Total	1,400	1,300	(100)	0	4,525	25,700	25,122	(578)									
53	07 2XE00 LA 001	2XE004 - LA 1 PM 40.07/40.55 Ratner Beach In Malibu, from Coastline Drive to 0.2 mile south of Route 27 (Topanga Canyon Boulevard). Repair storm damage, including slope reconstruction, drainage system repair, 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	12/16/2025	1	1	0	Location(s) ⁶
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	100	0	(100)	0	0	100	0	(100)									
			Con Sup	1,400	1,400	0	0	0	1,400	816	(584)									
			RW Cap	100	0	(100)	0	0	100	0	(100)									
			Con Cap	14,000	14,000	0	0	0	14,000	981	(13,019)									
			Total	15,600	15,400	(200)	0	0	15,600	1,796	(13,804)									
54	07 2XE10 VEN 126	2XE104 - Ven 126 PM 9.77-24.61 In and near Santa Paula and Fillmore, from 0.2 mile west of Todd Lane to 0.5 mile west of Cavin Road. Repair storm damage, including debris removal, restoration of 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	11/20/2025	7	7	7	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,250	1,250	0	0	0	1,250	1,248	(2)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	6,500	6,500	0	0	0	6,500	5,752	(748)									
			Total	7,750	7,750	0	0	0	7,750	7,000	(750)									
55	07 2XG60 LA 405	2XG604-LA 405, PM 36.35 Skirball In the city of Los Angeles, at the southbound onramp from Sepulveda Boulevard. Remove pavement to determine the source of bulging pavement and make repairs as 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	22/23	22/23	0	On Time	12/18/2025	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	320	320	0	0	0	320	144	(176)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,070	1,070	0	0	0	1,070	280	(790)									
			Total	1,390	1,390	0	0	0	1,390	425	(965)									

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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
56	07 2XL30 LA 010	2XL304-LA 10 & 5, PM 14.5/17.4 & 35.83/35.98 In the city of Los Angeles, from Washington Boulevard to Olympic Boulevard; also on Route 5 at Sheldon Street (PM 35.83/35.98). Replace fencing with hardened fence and 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	12/31/2025	6	6	6	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,600	1,200	(400)	0	1,150	2,350	2,010	(340)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>11,900</u>	<u>8,840</u>	<u>(3,060)</u>	<u>0</u>	<u>3,100</u>	<u>11,940</u>	<u>10,471</u>	<u>(1,469)</u>									
			Total	13,500	10,040	(3,460)	0	4,250	14,290	12,481	(1,809)									
57	08 1E340 RIV 015	Riv 15 Sediment Stabilization, Erosion Control In and near Lake Elsinore, from 0.4 mile south of Bundy Canyon Road to 0.4 mile north of Grunder Drive/Franklin Street. Construct Best Management Practices 20.XX.201.335	PAED	314	314	0	190	0	504	484	(20)	23/24	23/24	0	On Time	10/15/2025	40	47.5	44	Acre(s) treated/pollutant ⁶
			PSE	467	547	80	255	0	802	797	(5)									
			RW Sup	15	17	2	0	0	17	13	(4)									
			Con Sup	622	737	115	75	0	812	756	(56)									
			RW Cap	10	0	(10)	0	0	10	4	(6)									
			Con Cap	<u>3,564</u>	<u>4,398</u>	<u>834</u>	<u>(389)</u>	<u>0</u>	<u>4,009</u>	<u>3,715</u>	<u>(294)</u>									
			Total	4,992	6,013	1,021	131	0	6,154	5,770	(384)									
58	08 1G630 RIV 111	RIV 111 PALM SPRINGS CAPM In Palm Springs, from Golf Club Drive to West Gateway Drive. Rehabilitate pavement by repairing localized failure, grinding roadway, and overlaying with 20.XX.201.121	PAED	901	901	0	0	0	901	836	(65)	23/24	23/24	0	On Time	12/26/2025	34.9	34.9	34.9	Lane mile(s)
			PSE	1,614	1,837	223	0	0	1,837	1,837	0									
			RW Sup	127	149	22	0	0	149	149	0									
			Con Sup	3,559	3,977	418	0	0	3,977	2,975	(1,002)									
			RW Cap	10	0	(10)	0	0	65	33	(32)									
			Con Cap	<u>17,749</u>	<u>18,070</u>	<u>321</u>	<u>(3,546)</u>	<u>0</u>	<u>14,524</u>	<u>12,703</u>	<u>(1,822)</u>									
			Total	23,960	24,934	974	(3,546)	0	21,453	18,533	(2,920)									
59	08 1C081 RIV 010	RIV 10 NR COACHELLA PVMT REHAB SEGMENT 1 (DESIGN/BUILD) In and near Coachella, from 0.3 mile east of Coachella Canal to 0.2 mile east of Hazy Gulch Bridge. Grind pavement and overlay with Portland Cement Concrete (PCC). 20.XX.201.122	PAED	7,000	7,000	0	900	0	7,900	7,577	(323)	21/22	20/21	1	Early	12/23/2025	52.4	49.5	49.5	Lane mile(s)
			PSE	15,800	2,000	(13,800)	380	0	2,380	2,370	(10)									
			RW Sup	90	90	0	0	0	90	80	(10)									
			Con Sup	22,000	15,400	(6,600)	480	0	15,880	15,369	(511)									
			RW Cap	10	13,991	13,981	0	0	13,991	13,397	(594)									
			Con Cap	<u>157,000</u>	<u>185,000</u>	<u>28,000</u>	<u>15,497</u>	<u>0</u>	<u>200,497</u>	<u>195,452</u>	<u>(5,045)</u>									
			Total	201,900	223,481	21,581	17,257	0	240,738	234,244	(6,494)									
60	08 1J260 RIV 215	RIV 215 CAPM Near Murrieta, from 1.0 mile north of Clinton Keith Road to 1.0 mile north of Newport Road. Rehabilitate pavement, replace shoulder rumble strip, upgrade culverts, 20.XX.201.121	PAED	1,374	1,374	0	0	0	1,374	1,123	(251)	22/23	22/23	0	On Time	12/29/2025	24.6	24.6	24.6	Lane mile(s)
			PSE	2,206	2,316	110	0	0	2,316	1,885	(431)									
			RW Sup	43	43	0	70	0	113	73	(40)									
			Con Sup	3,544	4,182	638	0	0	4,182	2,908	(1,274)									
			RW Cap	20	0	(20)	0	0	79	2	(77)									
			Con Cap	<u>27,553</u>	<u>27,645</u>	<u>92</u>	<u>(2,209)</u>	<u>0</u>	<u>25,436</u>	<u>22,905</u>	<u>(2,532)</u>									
			Total	34,740	35,560	820	(2,139)	0	33,500	28,896	(4,605)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
6. See enclosed SHOPP Output Reduction and Reason.

Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
61	08 1H991 VAR VAR	HORIZONTAL CURVE WARNING SIGNS In San Bernardino and Riverside Counties, on various routes, at various locations. Upgrade or install curve warning signs to improve safety and reduce the number and 20.XX.201.015	PAED	659	0	(659)	0	0	0	0	0	22/23	22/23	0	On Time	12/04/2025	7	7	0.5	Annual fatal and serious injury collision(s) ⁵
			PSE	1,471	0	(1,471)	0	0	0	0	0									
			RW Sup	182	0	(182)	0	0	0	0	0									
			Con Sup	4,349	4,349	0	0	0	4,349	2,335	(2,014)									
			RW Cap	10	0	(10)	0	0	10	0	(10)									
			Con Cap	<u>5,103</u>	<u>7,444</u>	<u>2,341</u>	<u>(3,022)</u>	<u>0</u>	<u>4,422</u>	<u>3,485</u>	<u>(937)</u>									
			Total	11,774	11,793	19	(3,022)	0	8,781	5,820	(2,961)									
62	09 36750 KER 058	TEHACHAPI MAINTENANCE STATION RELOCATION In Tehachapi, at Mill Street. Construct a new Tehachapi Maintenance Station at an alternative site to replace the old, undersized facility that is in constant need of repairs. 20.XX.201.352	PAED	930	930	0	0	0	930	386	(544)	21/22	21/22	0	On Time	10/16/2025	1	1	0	Location(s) ⁶
			PSE	2,630	2,630	0	0	0	2,630	2,440	(190)									
			RW Sup	432	432	0	0	0	432	38	(394)									
			Con Sup	2,778	2,778	0	478	0	3,256	3,083	(173)									
			RW Cap	1,001	0	(1,001)	0	0	1,146	1,146	0									
			Con Cap	<u>8,867</u>	<u>17,563</u>	<u>8,696</u>	<u>530</u>	<u>0</u>	<u>18,093</u>	<u>17,742</u>	<u>(351)</u>									
			Total	16,638	24,333	7,695	1,008	0	26,487	24,835	(1,652)									
63	09 37950 INY 395	INDEPENDENCE EQUIP CANOPY Near Independence, at the Independence Maintenance Station (655 North Edwards Street). Construct new equipment canopy, water tank, and make fire suppression 20.XX.201.352	PAED	179	179	0	0	0	179	52	(127)	22/23	22/23	0	On Time	10/28/2025	1	1	1	Location(s)
			PSE	664	664	0	200	0	864	755	(109)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	1,119	1,119	0	312	0	1,431	1,390	(41)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>3,738</u>	<u>4,953</u>	<u>1,215</u>	<u>(123)</u>	<u>0</u>	<u>4,830</u>	<u>4,566</u>	<u>(264)</u>									
			Total	5,700	6,915	1,215	389	0	7,304	6,764	(540)									
64	10 0K130 AMA 088	PEDDLER HILL PAVEMENT ANCHOR Near Kirkwood, from west of Foster Meadow Road to 1.1 miles east of Shot Rock Vista Point. Rehabilitate drainage systems and pave driveways. 20.XX.201.151	PAED	1,653	1,653	0	0	0	1,653	775	(878)	23/24	23/24	0	On Time	10/27/2025	14	13	13	Lane mile(s)
			PSE	2,035	2,035	0	0	0	2,035	1,560	(475)									
			RW Sup	34	70	36	0	0	70	14	(56)									
			Con Sup	2,647	1,850	(797)	0	0	1,850	1,395	(455)									
			RW Cap	1,165	0	(1,165)	0	0	100	0	(100)									
			Con Cap	<u>17,510</u>	<u>2,910</u>	<u>(14,600)</u>	<u>(518)</u>	<u>0</u>	<u>2,392</u>	<u>2,242</u>	<u>(150)</u>									
			Total	25,044	8,518	(16,526)	(518)	0	8,100	5,986	(2,114)									
65	10 1C790 MER 005	MER John Erreca Roadside Rest Area Near Los Banos and Firebaugh, at the John "Chuck" Erreca Safety Roadside Rest Area (SRRRA). Rehabilitate northbound and southbound SRRRA facilities. 20.XX.201.250	PAED	925	925	0	0	0	925	882	(43)	21/22	20/21	1	Early	11/17/2025	2	2	6	Location(s)
			PSE	2,970	2,970	0	497	0	3,467	3,390	(77)									
			RW Sup	10	0	(10)	0	0	0	0	0									
			Con Sup	3,150	3,150	0	515	1,800	5,465	5,388	(77)									
			RW Cap	5	0	(5)	0	0	0	0	0									
			Con Cap	<u>16,700</u>	<u>25,602</u>	<u>8,902</u>	<u>0</u>	<u>8,516</u>	<u>34,118</u>	<u>32,520</u>	<u>(1,598)</u>									
			Total	23,760	32,647	8,887	1,012	10,316	43,975	42,180	(1,795)									

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4. Applies to new projects in the 2016 SHOPP or later. The Construction Output requirements were first defined and adopted in 2016. Prior to 2016, no Construction Output data was captured.
5. Project involves unit change. See enclosed list of projects with Primary Unit Change.
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Appendix B1 - Caltrans Fiscal Year 2025-26, Quarter 4, Project Closeout
State Highway Operation and Protection Program
(SHOPP Only Funds Programmed, Allocated, and Expended)

No.	District EA County Route	Title Location and Type of Work Program Code	Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)	Delivery Year				CCA Date	Construction Output ⁴			
												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
66	10 1H280 STA 005	STA 5 BRIDGE REHAB Near Patterson, from Fink Road Undercrossing No. 38-0114L to Khaksa Road Undercrossing No. 38-0127L/R at various locations. Rehabilitate bridge decks 20.XX.201.110	PAED	894	894	0	0	0	894	833	(61)	22/23	22/23	0	On Time	11/05/2025	20	20	20	Bridge(s)
			PSE	1,947	1,947	0	0	0	1,947	1,521	(426)									
			RW Sup	15	15	0	0	0	15	2	(13)									
			Con Sup	1,919	1,919	0	225	0	2,144	1,997	(147)									
			RW Cap	22	0	(22)	0	0	22	11	(11)									
			Con Cap	<u>9,814</u>	<u>9,774</u>	<u>(40)</u>	<u>0</u>	<u>4,799</u>	<u>14,573</u>	<u>11,468</u>	<u>(3,105)</u>									
			Total	14,611	14,549	(62)	225	4,799	19,595	15,832	(3,763)									
67	10 1G250 MER 033	Mer 33 Curb Ramps In and near Dos Palos, from Stearman Street to 0.1 mile north of Santos Street; also in Gustine on Route 140 from 0.1 mile east of Jensen Road to 2nd Street (PM 4.8/6.2). 20.XX.201.361	PAED	1,134	1,134	0	0	0	1,134	883	(251)	22/23	22/23	0	On Time	11/18/2025	72	67	67	Curb ramp(s)
			PSE	1,594	1,594	0	0	0	1,594	1,410	(184)									
			RW Sup	200	200	0	220	0	420	420	0									
			Con Sup	1,330	1,330	0	100	0	1,430	1,344	(86)									
			RW Cap	6	0	(6)	0	0	310	183	(127)									
			Con Cap	<u>4,463</u>	<u>5,114</u>	<u>651</u>	<u>483</u>	<u>0</u>	<u>5,597</u>	<u>5,257</u>	<u>(339)</u>									
			Total	8,727	9,372	645	803	0	10,485	9,496	(988)									
68	11 43245 SD VAR	DO - EMERGENCY - SECURITY MEASURES In San Diego and Imperial Counties at 10 maintenance stations. Install perimeter fencing, gates, camera systems, and lighting to improve security. This project will utilize 20.XX.201.352	PAED	0	0	0	0	0	0	0	0	23/24	23/24	0	On Time	12/30/2025	10	10	10	Location(s)
			PSE	0	0	0	0	0	0	0	0									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	800	800	0	0	0	800	321	(479)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>3,600</u>	<u>3,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,600</u>	<u>3,600</u>	<u>0</u>									
			Total	4,400	4,400	0	0	0	4,400	3,921	(479)									
69	11 43250 SD VAR	DO - REPAIR STORM DAMAGE In San Diego County, on Routes 5, 56, 78, and 905 at various locations. Repair damaged pavement, drainage systems, and slope embankment. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	12/31/2025	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	500	500	0	0	0	500	118	(382)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	<u>2,500</u>	<u>2,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>2,470</u>	<u>(30)</u>									
			Total	3,000	3,000	0	0	0	3,000	2,588	(412)									
70	12 0P42U ORA VAR	12-0P42U I-5, SR57, & SR 91 ICM123 Project combined with ICM 1,2, & 3 In the cities of Orange, Anaheim, Santa Ana, Fullerton and Buena Park on Route 5, from PM 33.0 to PM 43.2; also on Route 57, from PM 10.7L to PM 16.6; also on Route 91, from 20.XX.201.315	PAED	1,323	1,655	332	0	0	1,655	1,651	(4)	19/20	19/20	0	On Time	11/26/2025	10.2	204	312	Field element(s)
			PSE	2,030	2,400	370	120	0	2,520	2,458	(62)									
			RW Sup	180	0	(180)	0	0	0	0	0									
			Con Sup	2,030	3,045	1,015	495	0	5,210	5,204	(6)									
			RW Cap	9	0	(9)	0	0	0	0	0									
			Con Cap	<u>8,820</u>	<u>17,675</u>	<u>8,855</u>	<u>(2,404)</u>	<u>0</u>	<u>22,702</u>	<u>22,535</u>	<u>(167)</u>									
			Total	14,392	24,775	10,383	(1,789)	0	32,087	31,848	(239)									

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State Highway Operation and Protection Program
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												Original	Actual	Difference	Trend		Original	RTL	CCA	Primary Unit
71	12 0Q990 ORA 001	12-0Q990 PCH SB-1 Multi Asset Project In Dana Point, from Route 5 (PM R0.129) to north of Doheny Park Road. Improve worker safety by installing Maintenance Vehicle Pullouts (MVPs) and relocating roadside 20.XX.201.235	PAED	430	430	0	0	0	430	419	(11)	22/23	22/23	0	On Time	12/19/2025	24	24	0.02	Annual fatal and serious injury collision(s) ⁵
			PSE	720	720	0	0	0	720	679	(41)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	750	750	0	0	0	750	728	(22)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	6,100	6,100	0	(1,766)	0	4,334	4,083	(251)									
			Total	8,000	8,000	0	(1,766)	0	6,234	5,909	(325)									
72	12 0S170 ORA 005	12-0S170 Rte. 5 Safety Project. median barrier & safety light. upgrade In Dana Point and San Juan Capistrano, from 0.5 mile south of Camino De Estrella to 0.5 mile north of Route 1. Install lighting and upgrade median barrier to improve safety 20.XX.201.010	PAED	300	300	0	130	0	430	423	(7)	22/23	22/23	0	On Time	12/01/2025	110	110	110	Collision(s) reduced
			PSE	645	1,083	438	0	0	1,083	1,068	(15)									
			RW Sup	0	0	0	0	0	0	0	0									
			Con Sup	700	1,284	584	0	0	1,284	1,247	(37)									
			RW Cap	4	0	(4)	0	0	0	0	0									
			Con Cap	2,731	6,431	3,700	(776)	0	5,656	5,039	(617)									
			Total	4,380	9,098	4,718	(646)	0	8,453	7,777	(676)									
73	12 0V550 ORA 005	12-0V550 Rte. 5 Bake Parkway Off-Ramp Hinge Replacement In Irvine, at the Bake Parkway off-ramp. Remove and replace the failed Joint Steel Assembly Unit (JSA) with new JSA. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	10/14/2025	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	230	230	0	0	0	230	133	(97)									
			RW Cap	50	0	(50)	0	0	0	0	0									
			Con Cap	764	764	0	0	0	764	320	(444)									
			Total	1,044	994	(50)	0	0	994	453	(541)									
74	12 0V840 ORA 039	12-0V840 Rt 39 Beach Blvd Sinkhole, Culvert Pipe Replacement In Huntington Beach, from 0.1 mile south to 0.2 mile north of Ellis Avenue. Abandon culvert, install new culvert, and repair sidewalk. 20.XX.201.130	PAED	0	0	0	0	0	0	0	0	24/25	24/25	0	On Time	10/13/2025	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	495	495	0	0	0	495	170	(325)									
			RW Cap	0	0	0	0	0	0	0	0									
			Con Cap	1,650	1,650	0	0	0	1,650	548	(1,102)									
			Total	2,145	2,145	0	0	0	2,145	718	(1,427)									
Totals			PAED	57,026	58,557	1,531	3,095	0	61,652	54,031	(7,621)									
	PSE	95,160	81,349	(13,811)	3,975	750	86,724	76,236	(10,487)											
	RW Sup	9,742	8,414	(1,328)	1,040	75	10,079	6,771	(3,308)											
	Con Sup	162,054	157,962	(4,092)	6,150	8,220	175,217	145,953	(29,263)											
	RW Cap	9,951	13,991	4,040	0	0	24,231	18,934	(5,297)											
	Con Cap	887,435	925,337	37,902	(26,063)	26,647	1,012,105	933,812	(78,292)											
	Total	1,221,368	1,245,610	24,242	(11,803)	35,692	1,370,006	1,235,737	(134,269)											

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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	EA5	PROGCODE	Co	Rte	Title	Output at RTL	Output at CCA	Primary Unit	Primary Unit Change
0316000193	03	1H630	20.XX.201.310	SAC	099	SR 99 Aux Lanes Elk Grove Blvd to Calvine	298	298	Daily Person Hours of Delay	Unit Changed from Daily Vehicle Hours of Delay to Daily Person Hours of Delay.
0718000070	07	34600	20.XX.201.235	LA	101	US-101 Workers Safety in the Valley	2.38	2.38	Annual fatal and serious injury collision(s)	Unit Changed from Collision(s) reduced to Annual fatal and serious injury collision(s).
0822000111	08	1H991	20.XX.201.015	VAR	VAR	HORIZONTAL CURVE WARNING SIGNS	7	0.5	Annual fatal and serious injury collision(s)	Unit Changed from Collision(s) reduced to Annual fatal and serious injury collision(s).
1218000013	12	0Q990	20.XX.201.235	ORA	001	12-0Q990 PCH SB-1 Multi Asset Project	24	0.02	Annual fatal and serious injury collision(s)	Unit Changed from Collision(s) reduced to Annual fatal and serious injury collision(s).

Appendix B1-Continued

SHOPP Output Reduction and Reason

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

Project ID	DISTRICT	EA5	PROGCODE	Co	Rte	Title	Output at RTL	Output at CCA	Primary Unit	Reason for Output Reduction from RTL to CCA
0319000004	03	4H600	20.XX.201.010	PLA	049	Placer 49 Safety Barrier	13	0	Annual fatal and serious injury collision(s)	The safety performance measure was changed to Annal Fatal & Serious Injury a few years ago. As per the memo "Implementation of the Safety Performance Estimation Tool (SPET)", TAM 24-03 (02/24/2025) by Asset Management Guideline & Procedures, the safety performance is not needed to be updated for this project (programmed in August 2019) since there are no changes that impact the safety activates.
0618000044	06	0X250	20.XX.201.407	TUL	099	Tul 99 Culvert Rehab	27	0	Location(s)	The total culverts shown in Asset Management Tool (AMT) at Ready-To-List after processing the Project Change Document went down from 27 to 25 (23 lined and 2 replace). At Construction Capital Acceptance (CCA), there were 23 (21 lined and 2 replace) and 2 additional culverts were not available for selection as per the comment in AMT performances. The value at CCA is 23 as the number of culvert locations; however, since the project was always identified as 201.407 outputs locations, the AMT shows 0 for sustainability/climate change. The incorrect project code led to the discrepancy showing 0 locations at CCA.
0619000009	06	0X700	20.XX.201.121	TUL	063	Visalia Mall CAPM	18.5	16.4	Lane mile(s)	The AMT Pavement Worksheet is correct with 16.37 Lane Miles (LM), which matches the pavement worksheet presented during Ready-To-List. The 16.37 LM reflects the postmile service verification. The 18.5 LM was reflected during Project Initiation Document based on postmile calculation and not a Pavement Worksheet calculation.
0723000090	07	2XE00	20.XX.201.130	LA	001	2XE004 - LA 1 PM 40.07/40.55 Ratner Beach	1	0	Location(s)	This is a Director's Order (DO) project. The initial work was done in the DO to set K-rail and perform environmental study but was ultimately delayed due to the Palisades Fire. This project achieved Construction Contract Acceptance and replaced with 3XA10 to perform the reconstruction of the slope. HQ Asset Management concurred on this strategy to mark 0 performance and note the replacement Project EA on the Asset Tracking Form.
0813000215	08	1E340	20.XX.201.335	RIV	015	Riv 15 Sediment Stabilization, Erosion Control	47.5	44	Acre(s) treated/pollutant	At the end of the design phase, it was determined that the project would deliver 41 acres of hydroseeding and 6.5 acres of treatment through detention basins for a total of 47.5 acres. Shortly thereafter, it was determined that there was an overlap of 3.5 acres (counted in both treatment areas). The total was corrected by removing the overlap, resulting in a final treated area of 44 acres (47.5 – 3.5 = 44 acres).
0916000032	09	36750	20.XX.201.352	KER	058	Tehachapi Maintenance Station Relocation	1	0	Location(s)	The project involves a pre-multi-objective worksheet, the district was unable to enter the location due to technical issues related to the worksheet and Asset Management Tool. One location was delivered and documented on the asset tracking form.

Appendix B1- Summary Totals, Fiscal Year 2025-26

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

Q4

PAED	57,026	58,557	1,531	3,095	0	61,652	54,031	(7,621)
PSE	95,160	81,349	(13,811)	3,975	750	86,724	76,236	(10,487)
RW Sup	9,742	8,414	(1,328)	1,040	75	10,079	6,771	(3,308)
Con Sup	162,054	157,962	(4,092)	6,150	8,220	175,217	145,953	(29,263)
RW Cap	9,951	13,991	4,040	0	0	24,231	18,934	(5,297)
Con Cap	<u>887,435</u>	<u>925,337</u>	<u>37,902</u>	<u>(26,063)</u>	<u>26,647</u>	<u>1,012,105</u>	<u>933,812</u>	<u>(78,292)</u>
Total	1,221,368	1,245,610	24,242	(11,803)	35,692	1,370,006	1,235,737	(134,269)

Phase	Initial Pgmd Amount (\$1,000s) ¹	Initial Allocated Amount (\$1,000s) ²	Initial Allocated minus Initial Pgmd Amount (\$1,000s)	G-12 Adjust (\$1,000s)	Supplmt Allocated Amount (\$1,000s)	Current Approved Budget (\$1,000s) ³	Expended Amount (\$1,000s)	Expended minus Current Approved Budget (\$1,000s)
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Year-To-Date Totals

PAED	211,485	209,772	(1,713)	14,209	1,545	226,870	198,022	(28,848)
PSE	368,742	349,338	(19,404)	23,968	5,506	387,164	350,456	(36,709)
RW Sup	52,846	47,338	(5,508)	5,180	75	55,010	36,481	(18,529)
Con Sup	444,033	607,111	163,078	20,496	42,197	691,377	580,273	(111,105)
RW Cap	227,671	13,991	(213,680)	0	0	94,587	55,231	(39,356)
Con Cap	<u>3,367,362</u>	<u>3,271,426</u>	<u>(95,936)</u>	<u>(127,902)</u>	<u>120,960</u>	<u>3,668,756</u>	<u>3,366,629</u>	<u>(302,127)</u>
Total	4,672,139	4,498,976	(173,163)	(64,050)	170,283	5,123,765	4,587,092	(536,673)

¹ Phases with no programmed amount are shown as zero.

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

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

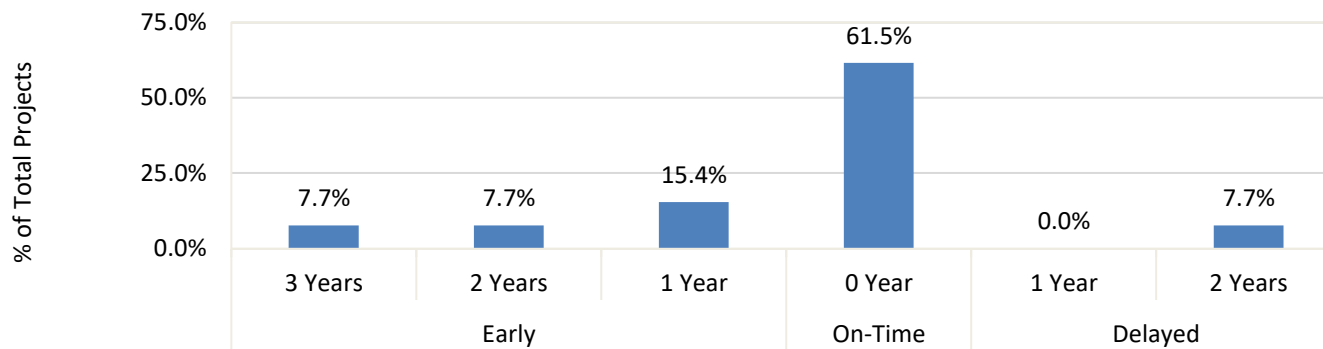
(C) Caltrans Fiscal Year 2025-26														
State Transportation Improvement Program ¹														
Project Closeout														
Project Description				Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year			
				Original Budget ²	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Approved Budget ³	Actual Costs	Original	Actual	Years Early, Delayed, or On-time	
1st Quarter														
03-4H581	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
2nd Quarter														
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
3rd Quarter														
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
4th Quarter														
02-4H03U	PLU	089	Crescent Mills Arlington LTL Combine	\$ 3,540	\$ 15,379	\$ 14,490	\$ 16,870	\$ 15,628	\$ 32,249	\$ 30,118	23/24	23/24	0	On Time
05-0N72U	SB	101	Padaro - (Segment 4B) Combined	\$ 153,321	\$ 153,321	\$ 159,742	\$ 193,112	\$ 188,359	\$ 346,433	\$ 348,102	20/21	20/21	0	On Time
06-36024	TUL	099	Tagus 6-Lane (Combined)	\$ 69,784	\$ 69,784	\$ 68,867	\$ 19,195	\$ 18,881	\$ 88,979	\$ 87,748	20/21	19/20	1	Early
11-43106	SD	905	LANDSCAPE INTERCHANGES ON SR-905	\$ 944	\$ 5,193	\$ 4,761	\$ 4,970	\$ 4,528	\$ 10,163	\$ 9,289	21/22	21/22	0	On Time
11-05640	SD	011	OME (OTAY MESA EAST) EARLY WORK PACKAGE	\$ 10,000	\$ 14,809	\$ 13,562	\$ 20,059	\$ 17,931	\$ 34,868	\$ 31,494	24/25	24/25	0	On Time
12-0K023	ORA	005	I-5 Seg 3 Add one lane btwn Alicia & El Toro Rd	\$ 33,623	\$ 153,954	\$ 123,702	\$ 17,499	\$ 16,303	\$ 171,453	\$ 140,005	22/23	19/20	3	Early
Totals				\$ 367,422	\$ 510,491	\$ 483,042	\$ 765,554	\$ 711,789	\$ 1,276,045	\$ 1,194,831				
¹ Includes projects with one or more components funded from the State Transportation Improvement Program funds. Includes all contributor funds on all project components.														
² New projects in 2014 Program Document or later. Prior to 2014, the original capital project support budget was calculated on a statewide basis and was not specific to each project component; no data was generated for each project support phase.														
³ Budget information is included, if expenditures are reflected in State data systems. Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital.														

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

FY 2025-26 STIP Closeout Delivery Year Summary

	Early			On-Time	Delayed	
	3 Years	2 Years	1 Year	0 Year	1 Year	2 Years
Number of Projects	1	1	2	8	0	1
Approved Capital Budget (\$1,000's)	\$ 17,499	\$ 72,332	\$ 50,577	\$ 486,925	\$ -	\$ 138,220

Distribution of FY 2025-26 STIP Closeout Delivery Year Summary



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

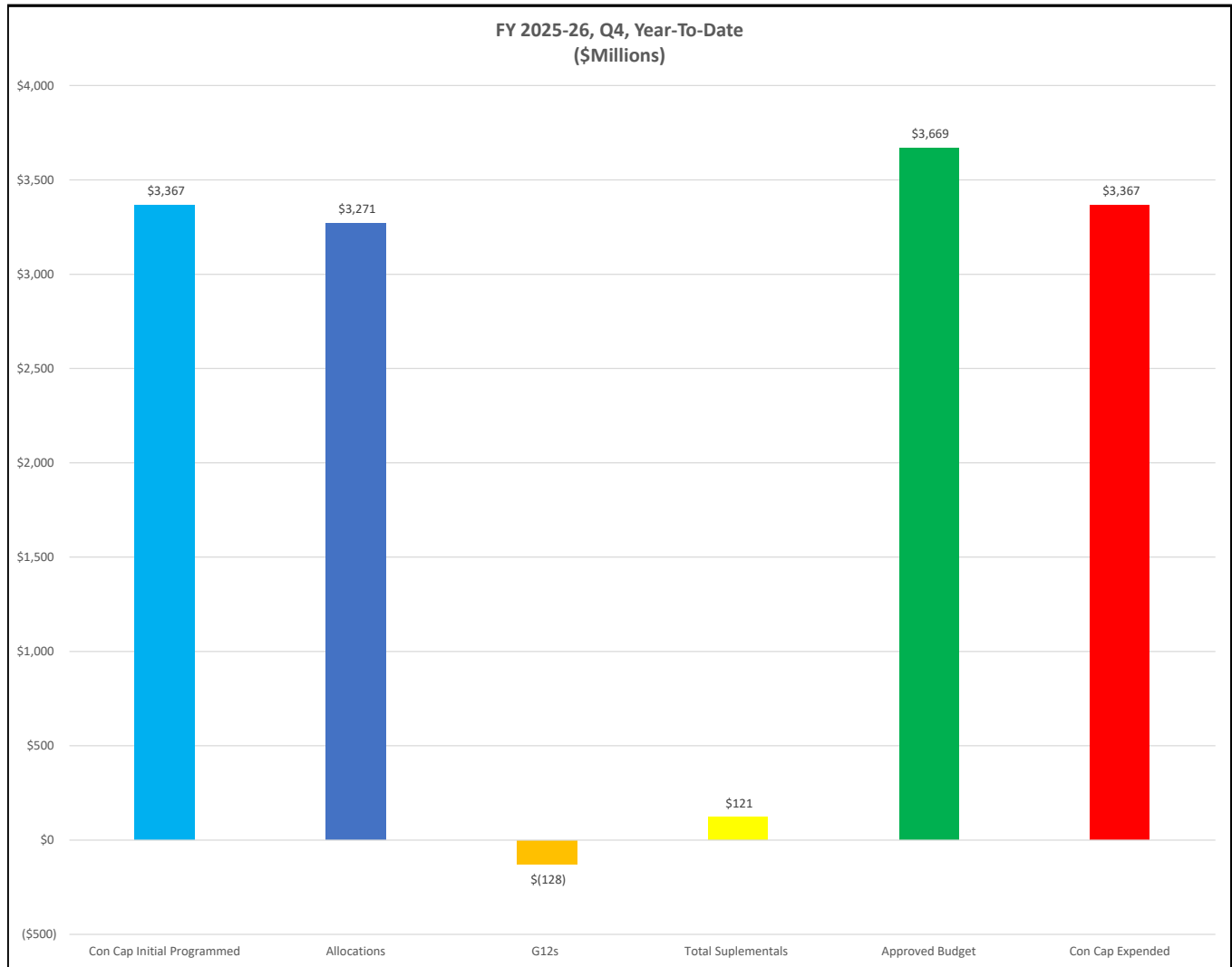
The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q4, FY 2025-26

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
April	23	\$ 10,423,400	1	\$ (100,000)	24	\$ 10,323,400
May	17	\$ 3,892,100	0	\$ -	17	\$ 3,892,100
June	23	\$ 4,944,000	0	\$ -	23	\$ 4,944,000
G-12 Year-To-Date	260	\$ 66,194,600	7	\$ 1,770,000	267	\$ 67,964,600

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

D-EA	County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks								
03-3J930	BUT	191	Durham Pentz Intersection	SHOPP	8,900	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-0AA21	CC	123	San Pablo CAPM in El Cerrito	SHOPP	10,490	Fiscal Year Delivery	Retired	Delivered.
04-2Y050	MRN	101	Marin City Second Culvert	SHOPP	23,100	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
04-2Y780	ALA	260	Posey Tube 33-0106R and Webster Tube 33	SHOPP	59,029	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
05-1J900	SB	101	Santa Barbara 101 Pavement Project	SHOPP	67,702	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
05-31601	MON	156	Castroville Boulevard Interchange	STIP	127,300	Fiscal Year Delivery	Retired	Delivered.
05-1Q150	SCR	152	Downtown Watsonville Safety Project	SHOPP	11,157	Fiscal Year Delivery	Retired	Delivered.
06-0W800	FRE	099	El Dorado to Clinton Rehab	SHOPP	401,013	Fiscal Year Delivery	Retired	Received Time Extension.
06-1A810	KER	099	DELANO FACILITY	SHOPP	11,743	Fiscal Year Delivery	Retired	Delivered.
06-1E910	MAD	041	CURVE IMPROVEMENT ON ROAD 416	SHOPP	6,515	Fiscal Year Delivery	Retired	Delivered.
07-34660	LA	213	Roadway Preservation & ADA Ramps	SHOPP	58,770	Fiscal Year Delivery	Retired	Delivered.
07-34670	LA	107	LA-107 Torrance Maintenance Station	SHOPP	16,450	Fiscal Year Delivery	Retired	Delivered.
07-34710	LA	134	LA-134 Overhead Signs	SHOPP	41,900	Fiscal Year Delivery	Retired	Delivered.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	42,227	Fiscal Year Delivery	Retired	Delivered.
07-35830	LA	134	Doran Maintenance Station	SHOPP	27,864	Fiscal Year Delivery	Retired	Delivered.
07-36270	LA	005	LA-5 Mobility - TMS	SHOPP	26,495	Fiscal Year Delivery	Retired	Delivered.
07-37120	LA	010	LA-10 Bridge Rail	SHOPP	22,823	Fiscal Year Delivery	Retired	Delivered.
07-37520	LA	014	LA-014 Replace/Line Culverts	SHOPP	7,308	Fiscal Year Delivery	Retired	Delivered.
07-37540	LA	405	LA-405 Drainage, PE:MN-KY	SHOPP	22,414	Fiscal Year Delivery	Retired	Delivered.
07-37960	VEN	001	VEN 1/34 Stormwater TMDL	SHOPP	18,106	Fiscal Year Delivery	Retired	Delivered.
07-38030	VEN	118	VEN-118 Stormwater TMDL	SHOPP	16,648	Fiscal Year Delivery	Retired	Delivered.
07-38140	LA	213	LA-213 Traffic Signal	SHOPP	3,695	Fiscal Year Delivery	Retired	Delivered.
07-50220	LA	110	LA I-10 & I-110 Landscape Project	Metro Net Toll	14,500	Fiscal Year Delivery	Retired	Delivered.
08-1L520	SBD	210	FRONTAGE RD LYTLE CREEK BRIDGE SEISMIC RETROFIT	SHOPP	14,905	Fiscal Year Delivery	Retired	Delivered.
08-1L820	RIV	015	CULVERT REPAIR/REPLACEMENT (+IIJA SM)	SHOPP	10,768	Fiscal Year Delivery	Retired	Received Time Extension.
10-1F720	ALP	004	SR4 CULVERT REPLACEMENT	SHOPP	9,065	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
10-1Q520	SJ, MER, STA	026, 140, 120	Crosswalks and Flashing Beacons	SHOPP	3,930	Fiscal Year Delivery	Retired	Delivered.
11-14665	SD	094	SR-94/SR-125 INTERCHANGE PROJECT	STIP	115,649	Fiscal Year Delivery	Retired	Delivered.
12-08692	ORA	074	12-08692 SR-74 Gap Closure	STIP	69,679	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
12-05080	ORA	022	Rte 22, Maintenance Facility & TMS	SHOPP	55,565	Fiscal Year Delivery	Retired	Resolved Issues; on track for delivery.
Pre-Construction-COS Supplementals								
02-0H920	SHA, TEH	005	Fix 5 Cascade Gateway	STIP	4,412	PS&E	Retired	Supplemental Funds Request has been approved.
02-3H950	PLU	089	Graeagle CAPM	SHOPP	30,537	Right of Way Support	Retired	Supplemental Funds Request has been approved.
03-0J480	ED	050	South Tahoe CAPM	SHOPP	1,440	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1J900	SB	101	Santa Barbara 101 Pavement Project	SHOPP	5,336	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
06-0X450	KER	058	Ker 58 CAPM/WIM update	SHOPP	1,300	PA&ED	Retired	Resolved issues; no need for Supplemental Funds Request.
06-1E910	MAD	041	CURVE IMPROVEMENT ON ROAD 416	SHOPP	970	PS&E	Retired	Resolved issues; no need for Supplemental Funds Request.
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	2,526	PS&E	Retired	Supplemental Funds Request has been approved.
11-43088	SD	078	SR 78 - PAVEMENT REHABILITATION	SHOPP	1,811	PS&E	Retired	Supplemental Funds Request has been approved.
12-0T950	ORA	005	Rte 5, I-5 HOV Operational Improvements	SHOPP	778	PA&ED	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
Pre-Construction-Greater Than 120% Allocation								
01-0L260	LAK	029	LAKEPORT CAPM	SHOPP	1,441	PS&E	Retired	Greater than 120% has been approved.
02-0H730	SIS	096	Scott River Bridge	SHOPP	12,060	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
02-1J380	SHA	005	Cascade SHOPP	SHOPP	27,449	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
05-1C8B3	SB	101	Toro Creek Fish Passage	SHOPP	891	Construction Support	Retired	Resolved issues; no need for Greater Than 120%.
05-1Q150	SCR	152	Downtown Watsonville Safety Project	SHOPP	5,415	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
06-0W860	MAD	233	Chowchilla CAPM	SHOPP	13,848	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
06-1E130	KIN	198	Hanford 198 CAPM	SHOPP	100	Right of Way Capital	Retired	Resolved issues; no need for Greater Than 120%.
07-35590	VEN	034	CAPM / ADA / Complete Streets	SHOPP	28,144	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
07-36880	LA	057	LA-57 Signs and Lighting	SHOPP	219	Right of Way Support	Retired	Greater than 120% has been approved.
10-40352	STA	099	132 West Expressway – Phase 2	STIP	3,217	Right of Way Capital	Retired	Resolved issues; no need for Greater Than 120%.
Pre-Construction-Supplementals to Award								
06-1A470	KER	043	Santa Fe Roundabout	SHOPP	7,194	Construction Capital	Retired	Resolved issues; no need for Greater Than 120%.
08-1G66U	SBD	066	SBD 66 CAPM (1G660+1F400-COMBINE)	SHOPP	23,331	Construction Capital	Retired	Supplemental Funds Request has been approved.
10-1H560	ALP	088	CAPLES LAKE REHABILITATION	SHOPP	24,948	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
During Construction-COS Supplementals								
03-2F080	YUB	020, 070	Marysville ADA	SHOPP	1,000	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
03-0A570	YUB	020	Browns Valley Rehab	SHOPP	2,500	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
03-2F320	YUB	020	Loma Rica Rd./Spring Valley Road Widening & Rehab	SHOPP	950	Right of Way Support	Retired	Resolved issues; no need for Supplemental Funds Request.
05-1C360	SB	217	Hwy 217 San Jose Crk Bridge Replacement	SHOPP	6,782	Construction Support	Retired	Supplemental Funds Request has been approved.
05-1H691	MON	101	Prunedale Drainage	SHOPP	1,894	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
07-1XW10	VEN	126	07-1XW104-Ven 126, PM 20.30	SHOPP	900	Construction Support	Retired	Supplemental Funds Request has been approved.
10-0G830	MER	165	MERCED SEISMIC RESTORATION	SHOPP	3,000	Construction Support	Retired	Resolved issues; no need for Supplemental Funds Request.
During Construction-Supplementals to Complete Construction								
03-0H08U	SAC	050	Sac 50 Design-Build	SHOPP	368,900	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-34160	VEN	118	Ven 118 Weigh Station	SHOPP	2,591	Construction Capital	Retired	Supplemental Funds Request has been approved.
07-1XW10	VEN	126	07-1XW104-Ven 126, PM 20.30	SHOPP	3,900	Construction Capital	Retired	Supplemental Funds Request has been approved.
10-1H500	CAL	004	Bridge Replacement	SHOPP	5,313	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.
Post-Construction-Supplementals to Closeout								
06-0X380	KER	166	Maricopa Highway CAPM	SHOPP	10,350	Construction Capital	Retired	Resolved issues; no need for Supplemental Funds Request.

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

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

²Appendix B, 289 SHOPP Completed Projects at Closeout, Q4, Year-To-Date, FY2025-26.