State of California
DEPARTMENT OF TRANSPORTATION

Business, Transportation and Housing Agency

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: May 21-22, 2003

Reference No.: 3.5
Information Item

Ref: **CALTRANS FISCAL YEAR (FY) 2002-03 3RD QUARTER DELIVERY REPORT**

Attached is the FY 2002-03 3Rd Quarter Delivery Report. This item will be presented at the May 2003 Commission meeting.

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CALIFORNIA DEPARTMENT OF TRANSPORTATION

QUARTERLY REPORT
3RD QUARTER
FY 2002/03

for the
CALIFORNIA TRANSPORTATION COMMISSION

CTC QUARTERLY REPORT - Q3 FY 02/03
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STIP, SHOPP PROGRAM AND ADDITIONAL DELIVERY
CTC Quarterly Report - Q3 FY 02/03

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## DELIVERED (RTL/VOTE)[2,3]	Annual Plan	Actual	% Actual	Advanced[1]
STIP Program	40	15	*38%*	4
STIP Time Extensions	0	0	*0%*	0
SHOPP Program	140	77	*55%*	7
Subtotal Program Delivery	180	92	*51%*	11

## ADDITIONAL DELIVERY	
Toll + Seismic	13
Retrofit Soundwall	12
Minor - Maintenance	252
Emergency	65
## TOTAL DELIVERY	434

(Dollars in Millions) $$ DELIVERED (RTL/VOTE)[2,3]	Annual Plan	Actual	Advanced	Total	% Dollars
STIP Program	$ 552	$ 121	$ 39	$ 160	*29%*
STIP Time Extensions	0	0	0	0	*0%*
SHOPP Program	648	283	60	343	*53%*
Subtotal Program Delivery	$ 1,200	$ 404	$ 99	$ 503	*42%*

$$ ADDITIONAL DELIVERY	
Toll + Seismic	$ 1,093
Retrofit Soundwall	24
Minor - Maintenance	148
Emergency	39
$$ TOTAL DELIVERY	$ 1,807

## DELIVERY COMPARISON	FY99/00	FY00/01	FY01/02	FY02/03
STIP Plan for year	74	44	64	40
STIP Deliv thru 3rd Quarter[1]	46	30	29	15
SHOPP Plan for year	216	176	146	140
SHOPP Deliv thru 3rd Quarter[1]	126	131	87	77
Total Deliv Prog thru 3rd Quarter[1]	530	486	435	434

$$ DELIVERY COMPARISON	FY99/00	FY00/01	FY01/02	FY02/03
STIP Plan for year	$ 699	$ 300	$ 954	$ 552
STIP Deliv thru 3rd Quarter	244	189	515	160
SHOPP Plan for year	880	707	563	648
SHOPP Deliv thru 3rd Quarter	633	467	556	343
Total Deliv thru 3rd Quarter	1,192	855	1,687	1,807

1- Future year advanced projects not included in YTD Actual number

2- For STIP Projects actual or requested CTC Vote; for SHOPP Projects, RTL or CTC Vote

3- Includes 7 projects valued at $106M Ready to list (RTL) but not requested for vote due to TCRF funding or other issues. In future all STIP projects with RTL will be added to vote list.

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CAPITAL SUPPORT
CTC Quarterly Report - Q3 FY 02/03

3rd Quarter FY 2002-2003 RIP and IIP Project Development Expenditures

In December 2001, the Department began reporting final expenditures for Project Development (Environmental and Design phases) that were programmed after approval of Senate Bill 45 with Regional Improvement Program (RIP) and/or Interregional Improvement Program (IIP) funding in the State Transportation Improvement Program (STIP). Project details are reported monthly in the allocation boxes and a summary is included in each Quarterly Report. Corridor projects are excluded from the report until Project Development for all projects in the corridor is complete.

PROJECT DEVELOPMENT EXPENDITURES
(Dollars in thousands)

	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
Projects Reported	1	2	5	0	8
Programmed Amount	$190	$803	$3,061	$0	$4,054
Expenditures	$70	$1,048	$2,824	$0	$3,942

EXPENDITURE COMPARISONS	FY 01/02	FY02/03*
Projects Reported	33	8
Programmed Amount	$ 33,355	$ 4,054
Expenditures	$ 34,192	$ 3,942

* Projects listed in footnote 3 and 4 on page 1 will be included in 4th quarter report.

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RIGHT OF WAY
CAPITAL ALLOCATION
CTC Quarterly Report - Q3 FY 02/03

SUMMARY OF FY 02/03 RIGHT OF WAY ALLOCATION
(Expenditures thru 3rd Quarter)
(Dollars in Millions)

	Fiscal Year Allocation	Expended Year to Date	%
Major Capital Projects Total			
Major STIP*	$ 99	$ 60.1	61%
Other	51	38.3	75%
Fund Reservation			
Minor Project, etc.	6	1.6	27%
Post-Certification	20	42.4	212%
Hardships	5	1.1	22%
Damage to property	4	1.5	38%
TOTALS	$ 185	$ 145.0	78%

EXPENDITURE COMPARISONS

2nd QTR	FY 00/01	FY 01/02	FY 02/03
Allocation	$ 195	$ 177	$ 185
Expenditures to Date	95	105	145
Remaining Allocation	$ 100	$ 72	$ 40
% Expenditures to Allocation	*49%*	*59%*	*78%*

*For details, see Appendix - RW

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ENVIRONMENTAL DOCUMENT MILESTONES
CTC Quarterly Report - Q3 FY 02/03

FY 02/03 DELIVERY ENVIRONMENTAL MILESTONES

Milestone Description	Annual Plan	Actuals	% Actual	Additional Completed
Notice Of Preparation				
STIP	5	3	60%	3
SHOPP	0	0	n/a	
Draft Environmental Documents:				
STIP Environmental Impact Reports	16	1	6%	
STIP Negative Declarations	26	6	23%	
Total STIP DED Milestones	42	7	17%	
SHOPP Environmental Impact Reports	4	0	0%	
SHOPP Negative Declarations	28	7	25%	
Total SHOPP DED Milestones	32	7	22%	
Total Combined DED Milestones	74	14	19%	
Final Environmental Documents:				
STIP Environmental Impact Reports	13	3	23%	
STIP Negative Declarations	20	7	35%	
STIP Categorical Exemptions	8	4	50%	
Total STIP FED Milestones	41	14	34%	
SHOPP Environmental Impact Reports	2	0	0%	
SHOPP Negative Declarations	18	7	39%	
SHOPP Categorical Exemptions	41	25	61%	
Total SHOPP FED Milestones	61	32	52%	
Total Combined FED Milestones	102	46	45%	

Delivery Comparison - 3rd Qtr FY 01/02

Notice Of Preparation	Annual Plan	Actuals	
STIP	10	5	50%
Draft Environmental Documents:			
STIP Environmental Impact Reports	20	6	30%
STIP Negative Declarations	29	4	14%
Total STIP DED Milestones	49	10	20%
SHOPP Environmental Impact Reports	4	2	50%
SHOPP Negative Declarations	20	2	10%
Total SHOPP DED Milestones	24	4	17%
Final Environmental Documents:			
STIP Environmental Impact Reports	11	3	27%
STIP Negative Declarations	19	6	32%
STIP Categorical Exemptions	16	8	50%
Total STIP FED Milestones	46	17	37%
SHOPP Environmental Impact Reports	1	0	0%
SHOPP Negative Declarations	24	4	17%
SHOPP Categorical Exemptions	57	28	49%
Total SHOPP FED Milestones	82	32	39%

Seismic Retrofit Program Delivery

Phase 1 Seismic Retrofit Program - The program was 100 percent complete in May of 2000.

Phase 2 Seismic Retrofit Program - 1,136 bridges (98.4 percent) completed. $1.143 billion (85 percent) allocated. Currently there are five bridges under construction and 14 bridges under design.

Program Highlights

- Work on the Bayshore Viaduct on Route 80 in San Francisco near the junction of Route 101 has been completed. In February the last of three contracts valued at $90 million was completed.
- Bids were opened on January 22, 2003 for the $25 million (revised budget) Humboldt Bay Bridges project (three bridges) on Route 255 in Eureka. The low bid was 22% below the engineer's estimate.
- The $5 million Alameda Creek project on Route 84 in Alameda County was delivered in March and is currently advertised.
- The $21 million Colton Interchange project (five bridges) at the junction of Interstates 10 and 215 over the Santa Ana River in San Bernardino County is being prepared for advertisement this summer.

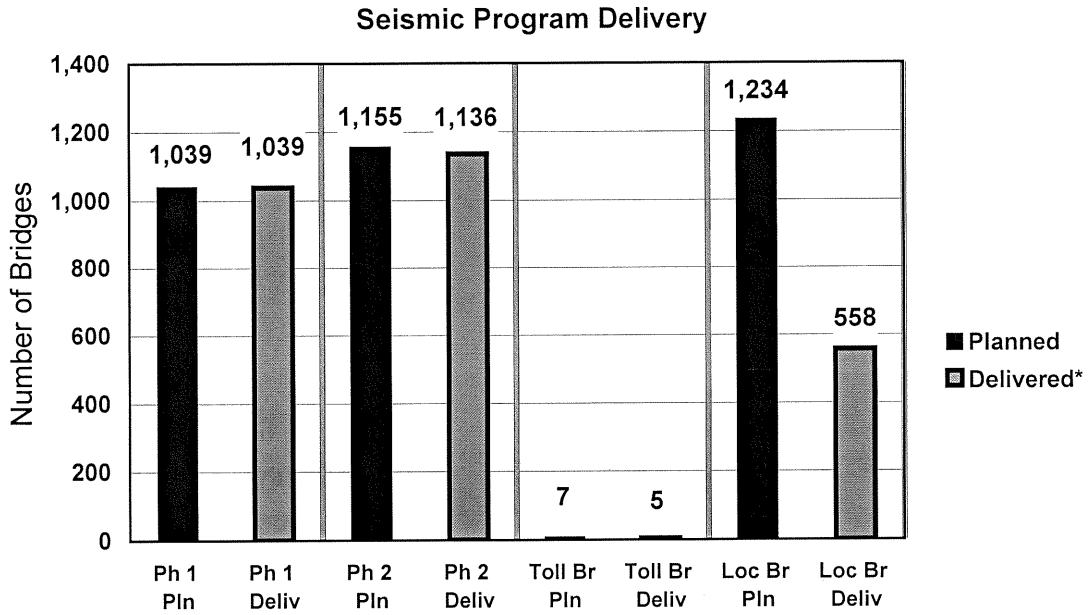
Toll Bridge Seismic Retrofit Program – Five bridges (71 percent) completed. $4.124 billion (90 percent) allocated. AB 1171 Budget is $4.637 billion. AB 1171 authorized the Department to utilize up to $448 million of the State Highway Account funds to mitigate any cost increases above the $4.637 billion budgeted program cost estimate if needed.
The San Francisco to Oakland Bay Bridge (SFOBB) West Span has three contracts under construction. The SFOBB East Span has two contracts under construction, four in the bidding process and three contracts in design.

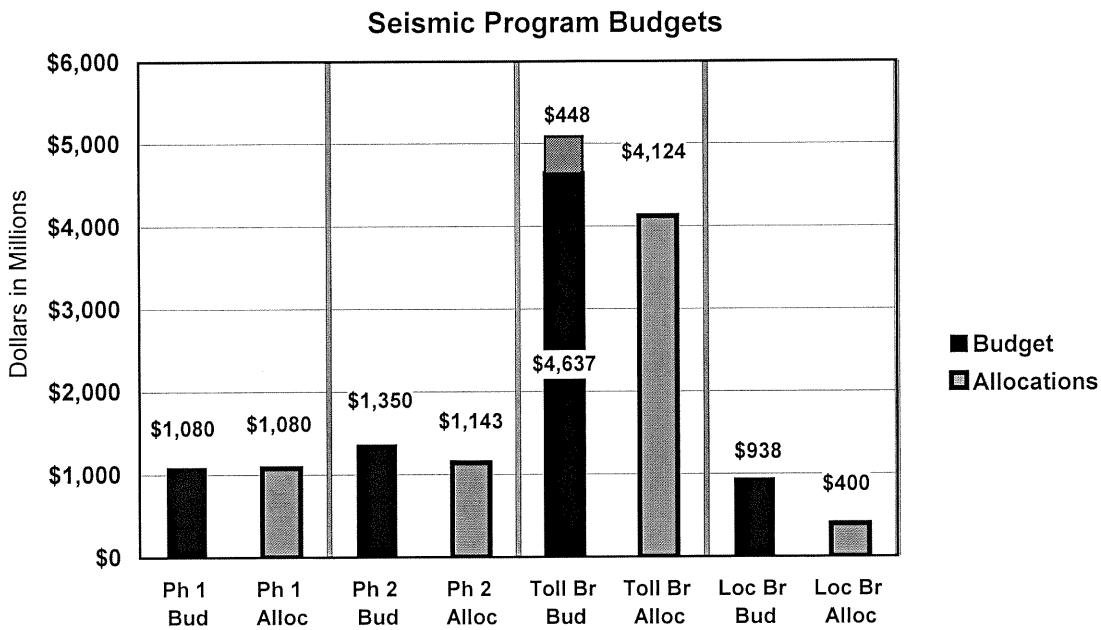
Program Highlights

- **East Span Replacement Project** - Four contracts on the SAS-YBI segment are currently pending advertisement and award. In the third quarter two large projects were delivered. The Self-Anchored Suspension Bridge (SAS) contract ($700 million) was advertised on February 3, 2003. The West Foundation (E2/T1) contract ($100 million) was advertised on January 21, 2003.

Local Bridges Seismic Retrofit Program – 558 bridges (45 percent) completed. $400 million (43 percent) allocated.

SEISMIC SAFETY RETROFIT PROGRAM
CTC Quarterly Report – Q3 FY 02/03





* Delivered = retrofit complete.

AB1740 RETROFIT SOUNDWALL PROGRAM

CTC Quarterly Report - Q3 FY 02/03

RETROFIT SOUNDWALL PROGRAM SUMMARY (CUMULATIVE)

Total Program to Date	Dollars Delivered	Percent Delivered	Total Completed*	Percent Completed	Total Planned
VALUE OF PROJECTS *(Dollars in Thousands)*	$127,900	56.6%	$10,814	4.8%	$226,000

Total Program to Date	Locations Delivered	Percent Delivered	Total Completed	Percent Completed	Total Planned
NUMBER OF LOCATIONS	43	68.3%	8	12.7%	63

2-3 FY DELIVERY PLAN RETROFIT SOUNDWALL MILESTONES COMPLETED

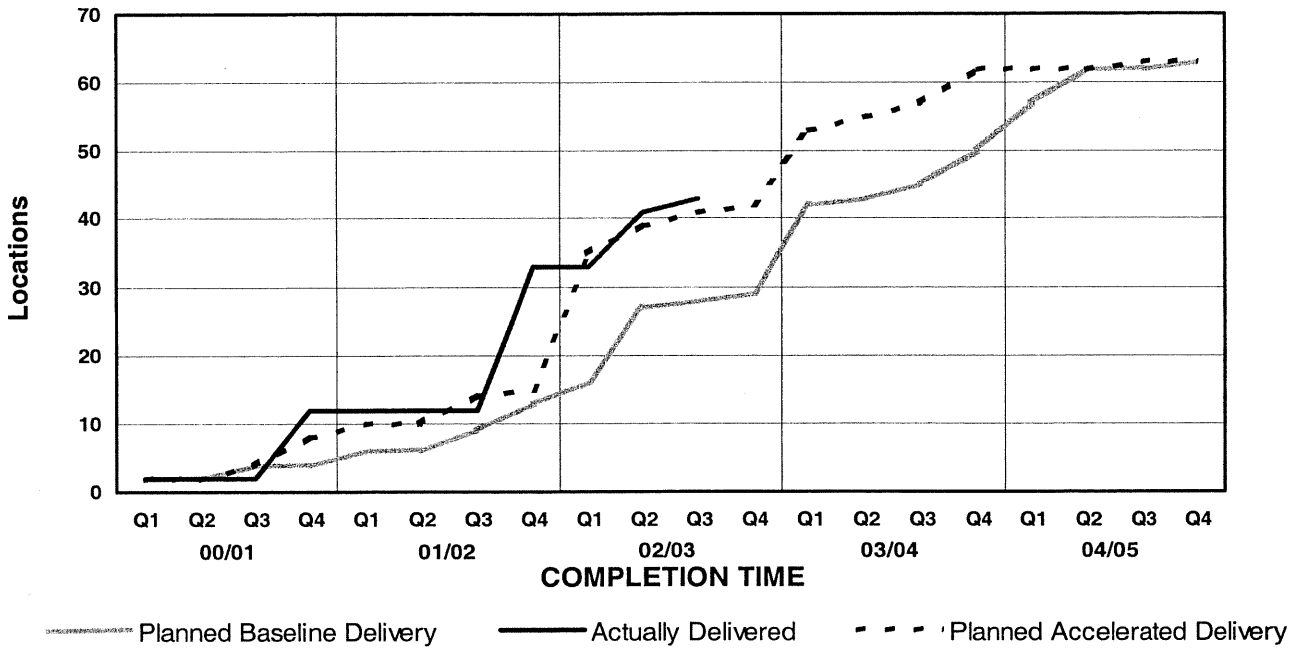
Milestones Completed	Annual Plan	Actual	% Actual
Environmental (PAED)	1	1	100%
Right of Way Certification	14	12	86%
Ready to List (RTL)	15	6	40%
Construction Completion (CCA)	9	5	56%
Soundwall Milestones	39	24	62%

* Revised to conform to Construction Contract Acceptance (CCA) as definition of project complete.

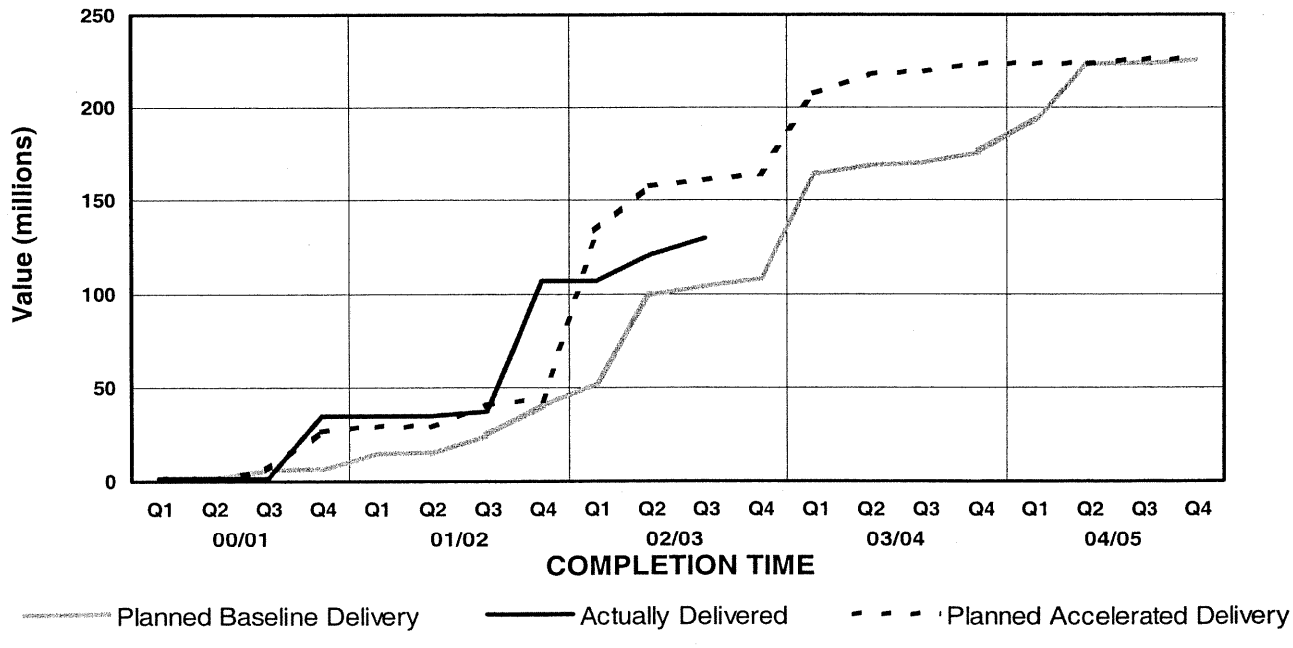
AB1740 RETROFIT SOUNDWALL PROGRAM

CTC Quarterly Report - Q3 FY 02/03

RETROFIT SOUNDWALL DELIVERY



RETROFIT SOUNDWALL DELIVERY



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DIVISION OF CONSTRUCTION
CONTRACT ADMINISTRATION
CTC Quarterly Report - Q3 FY 02/03
(Dollars in Millions)

Quarterly Status Report[c]	Q3 01/02		Q4 01/02		Q1 02/03		Q2 02/03		Q3 02/03	
	No	Value	No	Value	No	Value	No	Value	No	Value
1. Ongoing Contracts @ Beginning of Quarter	651	$5,722	614	$7,001	698	$6,899	657	$6,806	610	$6,649
2. New Contracts this Quarter	85	$1,772	207	$416	132	$531	120	$344	71	$312
3. Accepted Contracts this Quarter	122	$493	123	$518	173	$625	167	$501	92	$539
Ongoing Contracts @ End of Quarter (1+2-3)	614	$7,001	698	$6,899	657	$6,805	610	$6,649	589	$6,422
4. Accepted Contracts @ Beginning of Quarter[a]	1223	$4,099	1184	$3,858	1262	$4,205	1,285	$4,351	1,410	$4,653
5. Accepted Contracts this Quarter	122	$493	123	$518	173	$625	167	$501	92	$539
6. Contracts Closed this Quarter	154	$690	35	$81	144	$305	34	$94	132	$216
7. New Contracts in Arbitration this Quarter	7	$43	10	$90	6	$175	8	$104	8	$47
Accepted Contracts @ End of Quarter (4+5-6-7)	1184	$3,858	1262	$4,205	1285	$4,351	1,410	$4,653	1,362	$4,929
Accepted Contracts with claims @ End of Quarter[a]	668	$2,886	692	$3,050	680	$3,020	681	$3,070	649	$2,980
8. Contracts in Arbitration @ Beginning of Quarter[b]	71	$736	69	$754	73	$788	72	$931	77	$995
9. New Contracts in Arbitration this Quarter	7	$43	10	$90	6	$175	8	$104	8	$47
10. Contracts with Arbitration Settlements/Awards this Quarter	9	$26	6	$55	7	$32	3	$40	7	$115
Contracts in Arbitration @ End of Quarter (8+9-10)	69	$754	73	$788	72	$931	77	$995	78	$927

a
Accepted contracts with close-out activities in progress (ie: claim or labor compliance resolution)
Contracts in Arbitration are not included

b
A Contractor may file for Arbitration 240 days after project acceptance, or within 90 days after final determinations on claims have been made. Contractors must file within 90 days after the Department makes a final determination on claims or lose opportunity for arbitration (Contractors have 180 days to file on contracts that were approved prior to January 1, 1999.)

c
01/02 and 02/03 figures updated to reflect revised or new data at the end of the current quarter

INTERCITY RAIL

CTC Quarterly Report - Q3 FY 02/03

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## DELIVERED (VOTE)	ANNUAL PLAN	ACTUAL	% ACTUAL	ADVANCED
STIP Program	9	5	56%	1
STIP Time Extensions	4	3	75%	0
Subtotal Program Delivery	13	8	62%	1

(Dollars in Millions) $$ DELIVERED (VOTE)	ANNUAL PLAN	ACTUAL	ADVANCED	TOTAL	% DOLLARS
STIP Program	$ 27.0	$ 21.3	$ 4.0	$ 25.3	93.7%
STIP Time Extensions	34.0	24.1	0.0	24.1	70.8%
Subtotal Program Delivery	$ 61.0	$ 45.4	$ 4.0	$ 49.4	81.0%

## DELIVERY COMPARISON	FY 01/02	FY 02/03
STIP Plan for year	13	13
STIP Deliv thru 3rd Quarter*	3	8

$$ DELIVERY COMPARISON	FY 01/02	FY 02/03
STIP Plan for year	$ 74.0	$ 61.0
STIP Deliv thru 3rd Quarter	11.0	49.4

YTD is Voted

**Future year advanced projects not included in YTD Actual number*

APPENDIX

Status Of Major STIP Projects With R/W for the 2002-2003 FY (Dollars in Thousands)

Original Major Projects with R/W						Cert Dates	Total Project		Current FY Totals				FY Expenditures Detail by Qtr			
							Programmed Capital Amt	Total Current Project Estimate	Current FY 03 Estimate	Allocation FY	Total YTD Expenditures	% Expended	1st Qtr Actual Exp	2nd Qtr Actual Exp	3rd Qtr Actual Exp	4th Qtr Actual Exp
Dist	Co	Rte	EA(s)	PPNO	Project Description											
01	MEN	101	262001	0125F	Willits Bypass	07/01/05	9,000	5,000	4,200	5,000	0	0%	0	0	0	
03	YOL	005	374220	0301X	Const NB I-5 to SB SR 113 Direct connect Phase 2	10/1/04	526	6,466	804	1,849	4	0.2%	0	4	0	
03	YUB	070	376101	0366D	Sutter/Yuba Route 70 Corridor Project-McGowan Parway	6/7/02	10,000	5,571	1,468	2,654	6	0.2%	0	2	4	
03	SUT	070	386411	0289B	Sutter/Yuba Route 70 Corridor Project-East Nicholas	07/01/03	7,690	6,265	2,286	3,219	2	0.1%	0	2	0	
03	SUT	070	386421	0289P	Sutter/Yuba Route 70 Corridor Project-Rio Oso	07/01/03	5,520	5,553	2,366	4,055	456	11%	168	46	242	
03	YOL	050	388001	0332D	Harbor Blvd Project	01/01/05	7,500	7,446	15	2,341	15	1%	0	0	15	
03	BUT	149	3822U1	0016W	Hwy 149 4 Lane Expressway	10/01/03	9,500	10,614	1,000	5,570	506	9%	450	10	46	
04	SCL	101	4874G1	0468E	In San Jose, fr. 0.5KM S of N First St. to 0.5 KM N of Trimble Rd.	01/01/03	2,625	4,915	1,975	3,000	1,716	57%	0	390	1,326	
06	KER	058	243401	0258	In Kern County at Mojave-Construct 4-Ln Fwy	06/15/00	9,606	12,248	1,600	4,287	1,229	29%	0	0	1,229	
06	TUL	063	307001	6220	In Visalia fr. Packwood Crk to Rte 198	07/01/04	5,423	5,411	186	1,586	0	0%	0	0	0	
06	FRE	180	342421	0090E	In Fresno County, in and near Fresno- Construct Fwy	02/15/02	17,328	17,311	4,318	1,410	3,970	282%	1,010	680	2,280	
07	VEN	101	060731	1213M	In Oxn/Ven fr Jct Rte 232/Montalvo	12/12/01	1,848	5,450	1,372	1,934	372	19%	94	186	92	
07	LA	101	119911	0567P	LA-Center Street to Los Angeles Street-realign SB freeway and ramp	08/14/03	9,011	6,033	0	6,033	0	0%	0	0	0	
07	LA	001	145501	0012J	PCH Grade Separation	07/01/02	19,027	41,415	11,286	10,000	8,286	83%	0	8,286	0	
07	LA	405	1178U1	0837A 0837C	Rte 405-Rte 90 to Rte 10 HOV Lanes	06/02/03	19,653	16,093	12,094	4,625	7,344	159%	1,901	2,588	2,855	
08	SBD	215	007141	0247D	Reconstruct 5th St IC,RW Phase 1	03/01/01	(a)	7,617	11	1,203	11	1%	0	11	0	
08	SBD	215	007160	0247D	Route 215 North HOV Lanes-9th/16th Seg 2	10/01/03	(a)	26,318	0	1,704	0	0%	0	0	0	
08	SBD	215	007171	0247D	I-215 North HOV Lanes-I10/Rialto Seg 3	10/01/03	(a)	6,276	750	4,087	517	13%	1	225	291	
08	RIV	215	334841	0121D	Rte 215-Eucalyptus to Columbia, 91-Univ to 60/91/215, 60-Main St to Day St Widen Rte 215 from 6 to 8 lanes	04/01/03	(b)	35,772	22,600	10,983	18,532	169%	366	190	17,976	
08	SBD	015	370201	0172K	Reconstruct Main Street Interchange	12/02/02	5,612	5,497	2,189	2,189	2,437	111%	0	2,332	105	
10	MER	099	316961	0546D	Near Livingston fr. Arena Wy to 0.5KM N of Dwight Wy	03/01/03	4,600	14,043	6,500	3,136	2,087	67%	330	387	1,370	
10	TUO	108	340421	0021B	Near Sonora fr. 0.8KM W. of Std. Rd. to Via Este	12/01/05	11,418	11,634	300	1,400	781	56%	363	219	199	
10	MER	099	363101	0528D	4E TO 4F ON 8F R/W Alignment in Merced	01/01/04	13,314	12,319	1,244	1,244	452	36%	329	4	119	
10	STA	099	2A7701	9401	On Rte 99 in City of Ceres at Whitmore OC	07/01/04	5,580	5,226	0	1,771	0	0%	0	0	0	
10	STA	030	345400	0941	0.1 MI W/O Valley Home Rd to 2.8 MI W/O Lancaster Rd.	03/01/04	19,000	17,336	3,300	3,300	1,535	47%	0	1,139	396	
10	MER	099	414801	5479	Near Atwater fr. 0.4 km N of Atwater OH to Arena Way	03/01/04	5,796	9,343	500	1,793	0	0%	0	0	0	
11	IMP	007	068000	0051G	Near Calexico fr Rte 98 at Rood Rd to Rte 8	04/03/03	18,615	18,654	6,495	4,562	3,870	85%	3,081	778	11	

Original Major Projects with R/W						Cert Dates	Total Project		Current FY Totals				FY Expenditures Detail by Qtr			
													1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Dist	Co	Rte	EA(s)	PPNO	Project Description		Programmed Capital Amt	Total Current Project Estimate	Current FY 03 Estimate	Allocation FY	Total YTD Expenditures	% Expended	Actual Exp	Actual Exp	Actual Exp	Actual Exp
11	SD	005	0301U0	0129X	In San diego County at various locations	08/06/01	15,763	21,157	5,404	1,077	5,442	505%	63	4,814	565	
11	SD	905	093160	0374k	In San Diego fr 0.8 KM E OF Rte 805	04/14/04	0	0	0	2,005	0	0%	0	0	0	
12	ORA	005	101671	0978T	Route 5 HOV Lanes-Rte 91/Los Angeles CL	01/01/04	10,460	9,141	20	1,311	20	2%	0	15	5	
ORIGINAL SUB-TOTALS							331,061	356,124	94,283	99,328	59,590	60%	8,156	22,308	29,126	0
Unplanned Major STIP Projects																
07	LA	138	104831	0693J	Route 138 Widening	02/02/05	4,000	5,585	305	0	301	N/A	26	234	41	
08	SBD	210	443721	0193S	Route 210 Corridor-construct new frontage road in Rialto	06/28/02	(c)	6,477	300	0	219	N/A	116	69	34	
UNPLANNED SUB-TOTALS							108,564	12,062	605	0	520	N/A	142	303	75	0
GRAND TOTALS							439,625	368,186	94,888	99,328	60,110	61%	8,298	22,611	29,201	0

Per CTC Res G-01-09-2.5, list of projects cost include a total R/W cost greater than or equal to $5M, and a total annual R/W cost equal to or greater than $1M.

(a) $36,308 million programmed under EA 08-007131. R/W costs split into multiple project EA's with differing delivery schedules.
(b) $50,338 million programmed under EA 08-3348U1. R/W costs split into multiple project EA's with differing delivery schedules.
(c) $104,564 million programmed under EA 08-206200. R/W costs split into multiple project EA's with differing delivery schedules.
(d) $770 thousand expended under EA 3822U1 reported in the first quarter report was in error. A technical adjustment was made to reflect the correct amount in the second quarter report.
(e) EA 07-104831 - Project does have a current FY allocation of $20,000 included in non-majors.
(f) Current FY 03 Estimate Column: These estimates were revised by Districts to reflect Resource Recovery efforts.

2-3 FY List of Projects with NOP; DED or PAED Milestone Due

Di	EA	Related EA's	Cty	Rte	PM	Description	Prog	Pgm Con Cap $	E D	NOP CTC 3 Qtr	DED CTC 3 Qtr	PAED CTC 3 Qtr	Status Comments
01	26200		MEN	101	043.5	CONSTRUCT 4LANE FREEWAY	STIP	X	E	Prior	Prior	Delayed	Environmental to hire consultant to provide Habitat Value Restoration and Preservation Consultant Services. Once LEDPA selected, BA and associated studies will be performed on preferred alignment (currently completing TO for BA).
01	27681		LAK	20	038.6	ROADWAY REHABILITATION 2 LOC'S 42.043.5 & 44.5 45.2	SHOPP	X	N	N/A	N/A	On Sched	
01	29030		HUM	101	057.0	CONST INTERCHANGE & FRT RDS 36/101 INCLUDE TRAFFIC COUNT STATION	STIP		N	N/A	On Sched	Future	
01	29200		MEN	20	001.0	CONSTRUCT 2WAY LEFT TURN LANE	SHOPP	X	N	N/A	On Sched	Future	
01	29301		MEN	101	010.2	RAIL UPGRADE AND WIDEN (SCOUR)	SHOPP	X	N	N/A	Complete	Complete	
01	29610		HUM	101	089.6	REPLACE N/B & S/B BRS (SCOUR)	SHOPP	X	N	N/A	Delayed	Future	Need Delay Reason
01	31010		MEN	1	033.0	REPLACE BRIDGE (SCOUR)	SHOPP	X	N	N/A	Prior	Complete	
01	31171		DN	169	002.5	REPLACE BRIDGE	SHOPP	X	C	N/A	N/A	Delayed	Need Delay Reason
01	31440		HUM	101	056.5	BRIDGE REPLACEMENT;LEFT (SCOUR)	SHOPP	X	N	N/A	On Sched	Future	
01	34520		LAK	29	038.3	MODIFY INTERSECTION	SHOPP	X	N	N/A	Prior	Complete	
01	36310		HUM	101	035.8	ROADWAY REHABILITATION	SHOPP	X	C	N/A	N/A	Complete	
01	39950		DN	199	023.6	REALIGN ROADWAY AND CONSTRUCT VIADUCT	SHOPP	X	C	N/A	N/A	Complete	
01	41020		LAK	029	027.6	CURVE IMPROVEMENT	SHOPP	X	E	Prior	On Sched	At Risk	
01	41050		MEN	101	096.6	CURVE REALIGNMENT	SHOPP	X	N	N/A	At Risk	At Risk	
01	41070		MEN	101	037.9	CURVE REALIGNMENT	SHOPP	X	N	N/A	N/A	Complete	
01	41210		LAK	020	046.0	CURVE IMPROVEMENT	SHOPP	X	C	N/A	N/A	On Sched	
02	25147		TEH	99	008.4	BRIDGE REPLACEMENT (SCOUR)	SHOPP	X	N	N/A	Delayed	Future	Need Delay Reason
02	28790		SIS	97	049.3	CONST 2 LANE EXPRESSWAY	STIP	X	N	N/A	Prior	Complete	
02	28820		TRI	299	026.7	CONST EB & WB PASSING LANES	STIP	X	C	N/A	N/A	Complete	
02	28853		TRI	299	055.6	CONST. EB & WB PASSING LANES	STIP	X	C	N/A	N/A	At Risk	
02	29592		TEH	99	016.0	REPLACE BRIDGE	SHOPP	X	C	N/A	N/A	Delayed	Need Delay Reason
02	31040		SHA	89	029.4	ROADWAY REHAB	SHOPP	X	N	N/A	At Risk	On Sched	
02	31090		SHA	36	007.3	BRIDGE REPLACEMENT (SCOUR)	SHOPP	X	C	N/A	N/A	At Risk	
02	32580		LAS	44	000.0	ROADWAY REHABILITATION	SHOPP	X	N	N/A	Complete	On Sched	
02	36410		TRI	3	006.5	REPLACE BRIDGE (SCOUR)	SHOPP	X	N	N/A	At Risk	At Risk	
02	36600		PLU	089	000.7	REALIGN CURVE	SHOPP	X	C	N/A	N/A	On Sched	
02	36890		LAS	036	022.5	ADD SHOULDERS AND BIKE LANE	STIP	X	C	N/A	N/A	On Sched	
02	37780		PLU	070	079.1	LT DAVIS SAFETY ROADSIDE REST AREA	SHOPP	X	C	N/A	N/A	At Risk	
02	39120		SIS	003	048.6	LEFT TURN LANE	STIP	X	C	N/A	N/A	Complete	
03		0C340					SHOPP	X	N	N/A	On Sched	On Sched	
03		1A432					STIP		N	N/A	Prior	On Sched	
03		4A840					STIP	X	C	N/A	N/A	On Sched	
03	0C340		BUT	032	001.0	LEFT TURN LANE AT T INTERSECTION	SHOPP	X	N	N/A	On Sched	Delayed	[Need PAED Delay Reason]
03	1A431	1A431 1A461 1C320	SUT	99	008.7	WIDEN TO PROVIDE 4 LANE SEGMENT	STIP	X	N	N/A	Prior	On Sched	
03	1C320	1C320 1A461 1A431	SUT	099	8.7	WIDEN TO 4 LANES	STIP		N	N/A	Prior	On Sched	
03	2A050		YOL	016	003.3	IMPROVE DRAINAGEINCREASE CAPACITY	SHOPP	X	C	N/A	N/A	Complete	
03	2A090		PLA	267	006.7	CONSTR STORMWATER RETENTION BASINS	SHOPP	X	C	N/A	N/A	Complete	
03	2A830		SAC	080	000.0	CONSTRUCT A TRAFFIC OPERATIONS SYS	SHOPP	X	C	N/A	N/A	Complete	
03	31800		NEV		000.0	SUB SHOP (BCEOSD)	SHOPP	X	C	N/A	N/A	On Sched	

2-3 FY List of Projects with NOP; DED or PAED Milestone Due

Di	EA	Related EA's	Cty	Rte	PM	Description	Prog	Pgm Con Cap $	E D	NOP CTC 3 Qtr	DED CTC 3 Qtr	PAED CTC 3 Qtr	Status Comments
03	33380		PLA	65	012.2	4LN EXPWY WITH INTERSECTIONS (PDBDSJ)	STIP	X	E	Prior	Prior	Delayed	Need Delay Reason
03	35551		ED	50	016.4	OPERATIONAL IMPROVEMENTS	STIP	X	N	N/A	Prior	Complete	
03	36740		ED	50	020.8	CONST FREEWAY WITH INTERCHANGE (MSFACM)	STIP		E	Additl			
03	36780		PLA	80	000.2	ADD HOV LANES	STIP		N	N/A	At Risk	At Risk	
03	37230		YUB	70	008.3	CONST EXPRWY ON NEW ALIGNMENT (TJCDSJ)	STIP		E	Prior	Delayed	Future	Additional Biological studies needed, extensive flood plan analysis at Yuba River, coordination with Central Valley Habitat Joint Venture (CVHJV). Additional alignments identified, partially funded project - Efforts under way w sponsors to realign deliver
03	3822U		BUT	149	000.0	CONST 4 LN EXPRS & 2 FWY TO FWY ICS (HGSJEH)	STIP	X	E	prior	prior	Complete	
03	3A040		BUT	99	030.6	AUX LANES REVISE IC	STIP	X	E	Additl			
03	3A630		BUT	70	011.0	WIDEN TO 4 LANES	STIP		E	prior	On Sched	Future	
03	41240		NEV	20	014.3	CONST NEW INTERCHG & AUX LANES (MSFACM)	STIP	X	N	N/A	Delayed	Future	Traffic Model update to appropriately scope the project took significantly longer than originally planned by the NCTC. As result, project has been on hold from Jan 2002 to Feb 2003.
03	43601		ED	050	077.3	ADD CURB,GUTTER,SIDEWALK & BIKE LN	STIP		N	N/A	Prior	At Risk	
03	43602		ED	050	075.4	ADD CURB,GUTTER,SIDEWALK & BIKE LN	STIP		N	N/A	Delayed	Future	Partially funded project - Efforts under way w/ sponsors to realign delivery schedule w/ future available funding timeline.
03	4A010		GLE	162	076.7	MITIGATE CHANNEL MIGRATION	SHOPP	X	N	N/A	Prior	Complete	
03	4A840		BUT	099	023.9	IMPROVE INTERCHANGE CONNECTION	STIP	X	C	N/A	N/A	Complete	
04	0T200		SOL	80	030.9	CONVERT 6 LN FWY TO 8 LN FWY	STIP		N	N/A	Delayed	Future	Environmental study at standstill until approved model is obtained from locals
04	12847		NAP	29	029.3	ROADWAY REHABILITATION X	SHOPP	X	C	N/A	N/A	On Sched	
04	12965		SON	101	013.9	WIDEN FROM 4 TO 6 LANES FOR HOV & RECONSTRUCT I/C	STIP	X	N	N/A	Delayed	Future	Env. Involves Indian land issues.
04	13157		SON	116	028.0	ROADWAY REHABILITATION RESURFACING/WIDENING/UPGRADE BDGE	SHOPP	X	N	N/A	Delayed	Future	Biology contractor missed one season of spring bloom. New endangered species listed that require 2 years of survey.
04	17240		ALA	84	021.0	IMPRV HORZ & VERT CURVE ALIGNMT & WIDEN SHOULDERS	SHOPP	X	E	Prior	Delayed	Future	PA&ED milestone moved from 7/15/03 to 12/15/03 due to addition of Fairy Shrimp Biological Study.
04	1S261		SON	001	40.8	STORM DAMAGE SLOPE RESTORATION				Additl			
04	20980		SM	1	019.0	ROADWAY REHABILITATION	SHOPP	X	N	N/A	Prior	At Risk	
04	20990		SON	128	017.1	BRIDGE REPLACEMENT X	SHOPP	X	N	N/A	Prior	At Risk	
04	22853	22853					STIP	X	N	N/A	Prior	Complete	
04	23303	23303	#####	###	#REF!		STIP	X	E	Prior	Prior	Delayed	Need Delay Reason
04	24540		SON	101	019.5	WIDEN FREEWAY TO 6 LANES, CONSTRUCT AUXILIARY LANES AND MODIFY INTERCH	STIP	X	E	Prior	At Risk	Delayed	Delayed reviews of various environmental study reports by other agencies including the FHWA.
04	24810		ALA	880	011.8	BRIDGE DECK REHABILITATION	SHOPP	X	N	N/A	Prior	Complete	
04	24900		ALA	238	014.2	WDN I238 FR 46 LNS, AUX LANES ON I880	STIP	X	N	N/A	At Risk	Future	
04	25340		#####	###	#REF!		SHOPP	X	C	N/A	N/A	On Sched	
04	25340		SCL	880	003.6	HIGHWAY PLANTING AND RESTORATION REPLACEMENT PLANTING AND IRRIGATION	SHOPP	X	C	N/A	N/A	Complete	
04	25620		ALA	080	004.2	MODIFY INTERCHANGE	STIP		E	Prior	Delayed	Future	Need Delay Reason
04	25870		SOL	680	001.8	RESTORATION & WIDENING OF SHOULDER	SHOPP	X	N	N/A	Delayed	Future	Need Delay Reason
04	26000		ALA	880	027.7	BROADWAY/JACKSON I/C IMPROVEMENTS	STIP		N	N/A	On Sched	On Sched	
04	26370		CC	80	010.0	EXTEND HOV RTE 4 TO CUMMINGS SKYWAY	STIP	X	N	N/A	Complete	On Sched	
04	26390		SON	101	021.7	MODIFY INTERCHANGE/HOV LANES	STIP	X	E	Prior	At Risk	Delayed	Delayed reviews of various environmental study reports by other agencies including the FHWA.
04	26400		MRN	101	023.0	WIDEN 4LANE EXPWY TO 6LANE FRWY, INCLUDING FRONTAGE RD AND I/C MOD	STIP		E	Prior	Delayed	Future	Delayed due to the cancellation of various task orders related to the bilogical study, traffic operations, arheological survey, visual impacts, etc.

2-3 FY List of Projects with NOP; DED or PAED Milestone Due

Di	EA	Related EA's	Cty	Rte	PM	Description	Prog	Pgm Con Cap $	E D	NOP CTC 3 Qtr	DED CTC 3 Qtr	PAED CTC 3 Qtr	Status Comments
04	27160		MRN	101	001.4	PLANTING & IRRIGATION RESTORATION	SHOPP	X	C	N/A	N/A	Complete	
04	27243		SON	101	014.7	PROVIDE LANDSCAPING AND TREE	STIP	X	N	N/A	Delayed	On Sched	Need Delay Reason
04	28111		SON	101	3.8	CONSTRUCT SOUTHBOUND AUXILIARY LANE	STIP	X	C	N/A	N/A	Complete	
04	28120		NAP	029	005.2	CONSTRUCT SOUTHBOUND FLYOVER FROM RTE 221 TO RTE 29/12	STIP		E	On Sched	Future	Future	
04	28790		NAP	029	004.5	INTERSECTION IMPROVEMENTS INCLUDING UPGRADING I/S TO I/C	STIP		N	N/A	Delayed	Future	PAED status changed from ND to EIR. PA&ED for this project is combined with 264100 as required by FHWA. Schedule is changed to match 264100
04	29490		ALA	024	5.9	CONSTRUCTTUNNEL4TH BORE	STIP		E	Complete	Future	Future	
04	41095		ALA	580	029.5	CONNECTIONS TO NEW RTE 238	STIP		E	Prior	Delayed	Future	Need Delay Reason
05	0A130		SLO	1	018.2	CONSTRUCT CONCRETE MEDIAN BARRIER	SHOPP	X	N	N/A	Complete	Complete	
05	0A170		SLO	101	041.3	CONSTRUCT MEDIAN BARRIER	SHOPP	X	C	N/A	N/A	Complete	
05	0A380		SLO	001	42.4	CONSTRUCT NORTHBOUND TRUCK CLIMBING LANE	STIP		N	N/A	Delayed	Future	Further Traffic Studies and Mitigation site investigations are required.
05	0A490		SB	166	055.1	AC OVERLAY AND WIDEN BRIDGE	SHOPP	X	N	N/A	On Sched	Future	
05	0C650		SLO	046	055.9	2C TO 4C	STIP		E	Prior	At Risk	Future	
05	0C881		SB	101	016.4	INSTALLATION OF TRAFFIC OPERATION SYSTEMS	STIP	X	N	N/A	Delayed	Future	Resource Recovery project. No work in FY 2/3.
05	0E350		MON	101	077.8	CONSTRUCT MEDIAN BARRIER.	SHOPP	X	C	N/A	N/A	Complete	
05	12910		SCR	1	015.8	CONSTRUCT MERGE LANES ON RTE 17 AND RTE 1	STIP	X	N	N/A	Prior	Complete	
05	31600		MON	156	001.6	WIDEN TO 4 LANE DIVIDED EXPRESSWAY	STIP		E	Prior	Delayed	Future	Project is on hold pending decisions on the Prundale freeway project. Scheduling decisions will be made for both projects.
05	3307U	3307U 3308U	SLO	46	032.2	CONVERT 2 LN HWY TO 4 LN EXPRESSWAY	STIP	X	N	Prior	At Risk	Future	
05	33080		SLO	46	050.2	4LANE EXPRESSWAY EXPRESSWAY	STIP		N	Prior	At Risk	Future	
05	34490		SBT	156	003.3	WIDEN 2 TO 4 LANES	STIP		E	Complete	Future	Future	
05	38840		SLO	101	016.0	EXTEND LOCAL STREET AND CONSTRUCT BRIDGESOPERATIONAL IMPROVEMENT	STIP	X	E	Prior	On Sched	Future	
05	39610		SB	192	015.5	REPLACE BRIDGE (SCOUR)	SHOPP	X	N	N/A	Complete	Future	
05	40280		SLO	101	045.5	INTERCHANGE IMPROVEMENTS	STIP	X	N	N/A	Prior	Complete	
05	42074		SLO	001	068.2	UPGRADE DRAINAGE STRUCTURE	SHOPP	X	N	N/A	Delayed	Future	Need Delay Reason
05	44780		SB	101	011.4	RECONSTRUCT TWO INTERCHANGES ADD LANES AND RAMP	STIP	X	E	Prior	Complete	Delayed	Need Delay Reason
05	46380		SB	101	083.4	CONSTRUCT INTERCHANGE	STIP	X	N	N/A	Delayed	Delayed	Independent utility issues. PCR pending. Working through corridor issues with FHWA (FWS issues with tiger salamander)
06	32550		KIN	198	008.6	CONSTRUCT INTERCHANGE	STIP		N	Prior	At Risk	Future	
06	33930		TUL	198	021.5	AC OVERLAY AND WIDEN	SHOPP	X	C	N/A	N/A	Complete	
06	35341		KER	46	000.0	2C TO 4E	STIP		N	N/A	Complete	Future	
06	3568U		KIN	198	021.5	2C TO 4E ON NORTH SIDE	STIP		N	Prior	Prior	On Sched	
06	40840		KER	14	016.2	CONVERT TO 4 LANE EXPRESSWAY	STIP	X	E	Prior	Prior	Complete	
06	42550		KER	58	092.1	WIDEN STRUCTURE AND ADD RAMPS	STIP		C	N/A	N/A	On Sched	
06	43050		KIN	033	000.0	AC OVERLAY AND WIDEN SHOULDERS	SHOPP	X	N	N/A	At Risk	Future	
06	43100		TUL	198	008.5	CONSTRUCT MEDIAN BARRIER	SHOPP	X	C	N/A	N/A	Complete	
06	43170		TUL	99	006.1	HIGHWAY PLANTING/RESTORATION	SHOPP	X	C	N/A	N/A	On Sched	
06	43180		FRE	41	022.6	HIGHWAY PLANTING RESTORATION	SHOPP	X	C	N/A	N/A	Complete	
06	44250		KER	046	007.3	2LN CONVENTIONAL TO 4LN CONVENTIONAL EXPRWY	STIP		N	Prior	Complete	Future	
06	45160		KER	099	021.6	IRRIGATION UPGRADE AND HWY PLANTING RESTORATION.	SHOPP	X	C	N/A	N/A	Complete	
06	46410		KER	099	20.0	REPLACE SLAB & GRIND (CAPM)	SHOPP	X	C	N/A	N/A	Complete	
07	11672		LA	138	043.4	CONST FREEWAY AND CONVENTIONAL HWY *R/W ONLY PROGRAMMED	STIP		N	N/A	Delayed	Complete	Need Delay Reason

2-3 FY List of Projects with NOP; DED or PAED Milestone Due

Di	EA	Related EA's	Cty	Rte	PM	Description	Prog	Pgm Con Cap $	E D	NOP CTC 3 Qtr	DED CTC 3 Qtr	PAED CTC 3 Qtr	Status Comments
07	18260		LA	134	011.5	RESTORE PLANTING/UPGRADE IRRIG *OE APPT 10/24/03	SHOPP	X	C	N/A	N/A	Complete	
07	2159A		LA	005	0.0	WIDENING AND MODIFY INTERCHANGE POR=21590K*TCRP	STIP	X	E	Prior	Delayed	Future	Involves many issues, ED will not be completed by 12/02, plans to submit an amendment, RTL date is on target.
07	22380		VEN	118	32.0	CONSTRUCT EB OFFRAMP & WB ONRAMP AT ROCKY PEAK FIRE ROAD	STIP	X	E	Prior	Prior	On Sched	
08		04351					STIP		N	N/A	On Sched	Future	
08		22700					SHOPP	X	E	Prior	On Sched	Future	
08		37870					SHOPP	X	N	N/A	On Sched	Future	
08		44970					SHOPP	X	N	N/A	On Sched	Future	
08	04351		SBD	58	022.4	REALIGN & WIDEN 2 TO 4 LANE EXPWY	STIP		N	N/A	On Sched	Future	
08	22700		SBD	18	044.2	REPLACE BRIDGE & REALIGN ROADWAY	SHOPP	X	E	Prior	On Sched	Future	
08	35842		SBD	038	009.1	WIDEN BRIDGE, UPGRADE BRIDGE RAIL & SEISMIC RETROFIT	SHOPP	X	N	N/A	Complete	At Risk	
08	35902		SBD	062	000.8	SHOULDER WIDENING & REALIGNMENT	SHOPP	X	C	N/A	N/A	Complete	
08	37700		SBD	000	000.0	CONSTRUCT TRAFFIC OPERATIONS CENTER	SHOPP	X	N	N/A	On Sched	Future	
08	37870		SBD	62	142.3	REPLACE BRIDGE (SCOUR)	SHOPP	X	N	N/A	Complete	Future	
08	39470		SBD	18	066.7	REPLACE BRIDGE (SCOUR)	SHOPP	X	N	N/A	On Sched	Future	
08	43681		RIV	095	006.2	WIDEN SHOULDERS & REHAB ROADWAY	SHOPP	X	C	N/A	N/A	Complete	
08	43700		SBD	138	016.8	CONST 2LANE 40' PAVED SECTION WITH CONTROLLED ACCESS ON NEW ALIGNMENT	SHOPP	X	N	N/A	Prior	On Sched	
08	44960	44960	#####	###	#REF!		SHOPP	X	C	N/A	N/A	On Sched	
08	44970		SBD	83	000.9	REPLACE BRIDGE (SCOUR)	SHOPP	X	N	N/A	Complete	Future	
08	49330		SBD		000.0	CONSTRUCT NEW MAINTENANCE STATION	SHOPP	X	N	N/A	Delayed	Future	District still unable to secure a suitable site for the Maintenance Station. An offer on a new site (currently listed for sale) will be made by late February. Environmental effort will be rescheduled after obtaining R/W clearance.
09	21340		INY	395	030.8	CONST 4 LN EXP.	STIP		E	Complete	Future	Future	
09	21440		INY	395	065.2	WIDEN TO 4 LANE EXPRESSWAY MANZANAR 4LANE	STIP	X	N	N/A	Future	Future	
09	21460		INY	395	077.3	WIDEN TO 4 LANE EXPRESSWAY BLACK ROCK 4LANE	STIP	X	N	N/A	Complete	Future	
09	21480		INY	395	070.3	WIDEN TO 4 LANE EXPRESSWAY INDEPENDENCE 4LANE	STIP		E	Prior	At Risk	Future	
09	23770		MNO	395	117.0	REALIGN & CURVE CORRECTION	STIP		E	Delayed	Future	Future	Schedule revised because determination of environmental document type needed will occur in 2003-04.
09	26990		MNO	395	052.8	WIDEN SHLDRS. & CONST. TURNOUTS MONO LAKE WIDENING	STIP	X	N	N/A	On Sched	Future	
09	29550		INY	395	000.0	WIDENING,CURVE REALIGNMENT, OVERLAY	SHOPP	X	C	N/A	N/A	Future	
09	30150		INY	395	084.0	REHABILITATE EXISTING REST AREA	SHOPP	X	C	N/A	N/A	Complete	
10		3A090					STIP	X	N	N/A	Prior	On Sched	
10	0F290		SJ	205	005.9	CONSTRUCT MEDIAN BARRIER.	SHOPP	X	C	N/A	N/A	Complete	
10	0G130		MER	140	37.0	REPLACING BRADLEY O/H BRIDGE #390044 TO 5 LANES.	STIP		E	N/A	Delayed	Delayed	Delayed due to FWS requiring formal consultation. Biology studies have been completed and negotiations are ongoing with FWS.
10	1A840		MPA	49	017.1	REALIGN AND BRIDGE	STIP		N	N/A	Prior	On Sched	
10	28120		STA	120	000.0	STRUCTURAL SECTION REPAIR	SHOPP	X	C	N/A	N/A	At Risk	
10	2A420		SJ	026	020.3	PAVEMENT REHABILITATION	SHOPP	X	N	N/A	Delayed	Future	[Need DED Delay Reason]
10	30016		SJ	205	003.4	WIDEN 4 LN TO 6 LN FWY	STIP	X	N	N/A	At Risk	On Sched	
10	34540		STA	120	003.0	CONST 2 LN EXPWY ON NEW ALIGNMENT (R/W FOR ULTIMATE 4 LANE FREEWAY)	STIP	X	E	Prior	Prior	Complete	
10	37930		CAL	12	003.0	STRUCTURAL SECTION REPAIR	SHOPP	X	N	N/A	Complete	Delayed	PAED delivery delay from 10/02 to 10/04.

2-3 FY List of Projects with NOP; DED or PAED Milestone Due

Di	EA	Related EA's	Cty	Rte	PM	Description	Prog	Pgm Con Cap $	E D	NOP CTC 3 Qtr	DED CTC 3 Qtr	PAED CTC 3 Qtr	Status Comments
10	38150		MER	165	026.9	AC OVERLAY AND DIGOUTS	SHOPP	X	C	N/A	N/A	At Risk	
10	3A090		SJ	099	006.4	RECONSTRUCT INTERCHANGE	STIP	X	N	N/A	Prior	On Sched	
10	3A110		STA	132	017.7	WIDEN HIGHWAY TO 4LANES WITH CONTINUOUS TURN LANE.	STIP	X	N	N/A	Complete	Delayed	Need Delay Reason
10	3A120		SJ	5	013.9	NORTHBOUND WIDENING	STIP	X	N	N/A	On Sched	Future	
10	3A650		STA	132	015.0	AC OVERLAY	SHOPP	X	C	N/A	N/A	Complete	
10	3A660		MER	140	036.2	BRIDGE REPLACEMENT	SHOPP	X	E	Prior	Delayed	Delayed	Same project as 0G130 above
10	40350		STA	132	011.1	CONSTRUCT 4 LANE EXPRESSWAY ON NEW ALIGNMENT AND SOUNDWALL	STIP		E	Prior	delayed	Future	[Need dEd delay Reason]
10	41570		MER	99	004.6	4E TO 6F ON 8F R/W ALIGNMENT	STIP		N	Prior	On Sched	Future	
10	41580	41570 41580	MER	99	000.0	4E TO 6F ON 8F R/W ALIGNMENT	STIP		N	N/A	On Sched	Future	
10	41910		MER	152	017.0	4 LANE FREEWAY (LOS BANOS BYPASS)	STIP		E	Prior	On Sched	Future	
10	47080		SJ	205	000.0	CONSTRUCT 580/205 TRUCK BYPASS. "580/205 TRUCK BYPASS"	SHOPP	X	N	N/A	Complete	On Sched	
10	48231		MER	099	015.2	HIGHWAY PLANTING RESTORATION.	SHOPP	X	C	N/A	N/A	Complete	
11	06380		SD	8	017.4	CONST AUXILIARY LANEE/B & REPLACE PED OC BRIDGE (GRAPE ST)	SHOPP	X	N	N/A	Delayed	Future	ND/FONSI not anticipated - ED will likely be CatEx pending resolution of the elimination of the pedestrian OC.
11	06480		SD	15	011.4	CONST MANAGED LANES	STIP		N	N/A	Complete	Complete	
11	06510		SD	5	034.8	CONST AUXILIARY LANE N/B (PSR)	STIP	X	C	N/A	N/A	Complete	
11	06670		SD	5	010.0	CONST AUXILIARY LANE	SHOPP	X	C	N/A	N/A	On Sched	
11	07040		SD	015	003.2	PLANTNG & IRRIGATION UPGRADE	SHOPP	X	C	N/A	N/A	Complete	
11	07860		SD	005	008.6	REPLACE PLANTING	SHOPP	X	C	N/A	N/A	Complete	
11	07900		IMP	008	036.5	RECONSTRUCT INTERCHANGE	STIP		N	N/A	At Risk	Future	
11	16792		IMP	078	007.2	CONSTRUCT FOURLANE EXPRESSWAY REPLACES 167820	STIP	X	E	Prior	Prior	On Sched	
11	24650		SD	075	20.3	PAINT TRAVELER RETROFIT & DECK REHAB	SHOPP	X	C	N/A	N/A	At Risk	
12	05620		ORA	90	012.3	CONST GRADE SEP	STIP	X	N	N/A	Prior	At Risk	
12	07560		ORA	55	005.3	HWY PLANTING RESTORATION	SHOPP	X	C	N/A	N/A	At Risk	
12	07570		ORA	405	003.7	HWY PLNTG AND RESTORATION	SHOPP	X	C	N/A	N/A	At Risk	
12	08440		ORA	57	012.9	HWY PLANTING RESTORATION	SHOPP	X	C	N/A	N/A	Complete	
12	0C050		ORA	133	4.1	INSTALL SOFT BARRIER	SHOPP	X	N	N/A	On Sched	Future	
12	0C380		ORA	001	12.1	CRYSTAL COVE STORM WATER QUALITY CONTROL	SHOPP	X	C	N/A	N/A	Complete	

SEISMIC SAFETY RETROFIT PROGRAMS
CTC Quarterly Report - Q3 FY 02/03

PHASE 2 SEISMIC RETROFIT PROGRAM OF HIGHWAY BRIDGES

Bridge Location	Number of Bridges	Current Status	Begin Construction Planned	Begin Construction Current	Retrofit Complete Planned	Retrofit Complete Current	Phase 2 Total Cost *(In Millions)*
Completed Contracts	1,136	Complete			**Total Construction Cost Estimate**		$681.1
Contracts in Contruction							
Men-1 Noyo River Bridge	1	Construction			Late -05	Late -05	32.0
Ala-80/580 Distribution (#2)	1	Construction			Early -04	Early -04	37.8
Hum-255 Humboldt Bay	3	Construction			Mid -06	Mid -06	25.0
	5				**Total Construction Cost Estimate**		$94.8
Contracts in Design							
Men-1 Ten Mile River	1	Design	Late -05	Late -05	Early -09	Early -09	13.1*
Ala-80/580 Distribution (#3)	1	Design	Mid -04	Mid -04	Early -05	Early -05	15.0
Ala-880 High Street	2	Design	Mid -04	Mid -04	Mid -08	Mid -08	0*
Ala-880 5th Ave OH	1	Design	Mid -04	Mid -04	Early -10	Early -10	16.2*
Ala-84 Alameda Creek	1	Design	Early -03	Early -03	Mid -04	Mid -04	5.1
SB-101 Hollister Ave OC	1	Design	Mid -05	Mid -05	Mid -07	Early-07	0*
LA 47 Schuyler Heim	1	Design	TBD	TBD	TBD	TBD	66.0
SBd-10 Colton IC	5	Design	Late -02	Late -02	Mid -05	Mid -05	21.0
Mojave River Bridge (#2)	1	Design	Mid -05	Late -05	Mid -06	Mid -06	1.0
	14				**Total Construction Cost Estimate**		$137.4

NOTES:
---- **Early** =Jan, Feb, Mar, Apr; **Mid** = May, Jun, Jul, Aug; **Late** = Sept, Oct, Nov. Dec.
* *Additional funding being provided by other programs due to other scope needs - i.e. Bridge Rehabilitation or Widening*

TOLL BRDIGE SEISMIC RETROFIT PROGRAM

Toll Bridge Facility	Number of Contracts	Current Status	Begin Construction Planned	Begin Construction Current	Retrofit Complete Planned	Retrofit Complete Current	Total Cost *(In Millions)*
SF-Oakland Bay *(SFOBB):*							
-- New East Bay Span	10	UC	Early -01	Late -01	Early -04	Mid -08	2,953
WB Open to Traffic					Late-06		
EB Open to Traffic					Late -07		
West Bay Span, Approach							
-- West Span Retrofit	8	UC	Mid -94	Mid -94	Late -03	Mid -09	$670
Non-SFOBB Bridges							
Construction Contract	12						
Benicia-Martinez	2	Complete	Mid -97	Early -98	Mid -99	Mid -02	$183
San Mateo-Hayward	3	Complete	Mid -97	Mid -97	Late -99	Mid 00	170
Richmond-San Rafael	1	UC	Late -97	Late -00	Late -00	Late -05	665
Carquinez (Eastbound)	1	Complete	Mid -97	Mid -98	Early -99	Early -02	122
Vincent Thomas	1	Complete	Mid -97	Mid -97	Early -99	Mid 00	62
San Diego-Coronado	4	Complete	Mid -97	Late -97	Late -99	Mid -02	107
UC = Under construction		YBI = Yerba Buena Island			**Subtotal Non-SFOBB**		$1,337
SAS = Self Anchored Suspension		Demo = Demolition					
TBD = To Be Determined		Planned - original milestone target dates.			**Total Pgm Funds**		$4,932

NOTES:
---- **Early** =Jan, Feb, Mar, Apr; **Mid** = May, Jun, Jul, Aug; **Late** = Sept, Oct, Nov. Dec.

Retrofit of the Westbound Carquinez Bridge will be a new bridge constructed from Regional Measure 1.