

FY 2017-18 Project Delivery Report



Report to the Legislature

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Executive Summary

The California Department of Transportation (Caltrans) is required by Government Code Sections 14525.5, 14525.6 and 14524.16 to submit a project delivery report to the Governor and Legislature not later than November 15 each year detailing the amount of State Transportation Improvement Program (STIP) projects over \$1 million, cost differences between original allocation and final cost, and the cost of all STIP projects awarded during the previous fiscal year. The report must include the following information:

- Milestone dates for projects in the adopted State Transportation Improvement Program (STIP) costing more than \$1 million where Caltrans is the responsible agency for project development work.
- The difference between the original allocation made by the California Transportation Commission (Commission) and the actual construction capital and support costs at project close for all STIP projects completed during the previous fiscal year.
- The cost of project development for all STIP projects awarded during the previous fiscal year.

Caltrans had eight STIP milestones planned for completion in Fiscal Year 2017-18, and all eight of those milestones were achieved within the fiscal year.

Actual STIP support costs were approximately \$53 million (15 percent) below budget, actual STIP capital costs were approximately \$171 million (14 percent) below budget, and actual STIP total costs were approximately \$224 million (14 percent) below budget.

The support-to-capital ratio, which are support costs versus capital costs, for STIP project contracts awarded in Fiscal Year 2017-18 is 16.7 percent. The average of the support-to-capital ratio for STIP project contracts awarded in the last three fiscal years is 22.3 percent.

Note: Project delivery reports on other programs, in addition to STIP, such as State Highway Operation and Protection Program (SHOPP), are provided via other avenues: Per Streets and Highways Code Section 167(h), supplemental information is reported concurrent with Caltrans' capital outlay support budget proposal by May 1 annually. Per Government Code Section 14526.6, Caltrans reports quarterly to the Commission information for all major projects, including but not limited-to STIP and SHOPP. This report is provided in Appendix B.

Background

Statutory Reference & Purpose

Government Code Section 14525.5 requires Caltrans to submit a project delivery report to the Governor and Legislature not later than November 15 each year. The report must include milestone information for projects in the adopted STIP costing more than \$1 million where Caltrans is the responsible agency for project development work.

Government Code Section 14525.6 requires Caltrans to report on the difference between the original allocation made by the Commission and the actual construction capital and support costs at project close for all STIP projects completed during the previous fiscal year.

Government Code Section 14524.16 requires Caltrans to report on its costs of project development for all STIP projects awarded during the previous fiscal year.

[Program Background](#)

Caltrans' mission is to provide a safe, sustainable, integrated and efficient transportation system to enhance California's economy and livability. Caltrans accomplishes this mission through a variety of programs set up by the Legislature, including:

- The State Highway System (includes the Interstate System).
- Mass Transit (bus and light rail).
- Aeronautics (airports).
- Rail (Amtrak and Caltrain).
- Local Roads (support for projects using state and federal funds).

Caltrans, as owner-operator of the State Highway System, has the authority and obligation to ensure that all modifications or additions to the State Highway System, regardless of the project sponsor or funding source, are:

- Safe, operational, maintainable, compatible, and of good value.
- Providing efficient multimodal movement of people and goods.
- In the best interest of the general public.
- Developed and constructed in compliance with laws and regulations that govern the use of state and federal transportation funds.
- Developed and constructed in partnership with vested stakeholders.

The STIP is one program of several programs that provide funding for maintenance, operation, and improvement of the State Highway System, though STIP funding is also used for rail, transit, and local road project. For projects on the State Highway System, the STIP is primarily used for projects that increase the capacity of the existing system, typically by adding lanes or new interchanges.

[Previous Report](#)

There are no structural changes to this report since the FY 2016-17 annual report.

[Program Status/Program Accomplishments](#)

[Government Code Section 14525.5](#)

The requirements of Government Code Section 14525.5 are addressed in Table 1, below, which shows the dates of major milestones for 2016 STIP projects costing \$1 million or more where Caltrans is responsible for project development. Eight

milestones were planned for completion in Fiscal Year 2017-18, and all eight of those milestones were achieved within the fiscal year and are highlighted green in Table 1.

Table 1 – STIP Projects Costing \$1 Million or More with Project Development by Caltrans

County	Route	Identifier	Begin Environmental	Circulate Draft ED	Final ED	Begin PS&E	Ready to Advertise	Advertise
MEN	101	0112000204			05/18/15	05/18/15	10/16/17	01/02/18
MEN	101	0112000203	07/01/12	07/08/14	05/28/15	05/28/15	10/16/17	01/08/18
HUM	255	0114000065	01/02/15	03/14/18	11/01/18	11/01/18	01/20/20	04/11/20
SHA	5	0214000070			03/29/13	03/29/13	05/04/18	07/09/18
NEV	49	0315000064	04/12/15	05/03/19	09/06/19	09/06/19	05/02/22	07/01/22
MON	156	0500000497	10/02/15	03/14/18	06/24/20	06/24/20	11/21/24	03/18/25
SLO	46	0514000027			05/09/06	05/09/06	04/15/20	08/11/20
SBT	156	0500000505	02/01/99	08/13/07	10/10/08	10/10/08	12/12/19	03/24/20
SB	101	0516000043			07/20/10	07/20/10	01/14/19	04/05/19
SB	101	0500000225	10/01/07	03/19/12	08/26/14	08/26/14	08/02/19	12/05/19
KER	46	0612000175			06/14/05	06/14/05	06/05/17	09/11/17
MAD	99	0600000973	01/07/13	05/14/15	08/14/15	08/14/15	07/05/18	08/01/19
TUL	99	0614000040	10/01/18	03/01/21	10/01/21	10/01/21	10/01/23	03/01/24
TUL	99	0613000005	07/01/04	06/27/08	02/25/09	02/25/09	11/01/19	02/03/20
FRE	180	0612000077			12/20/13	12/20/13	07/01/20	10/02/20
RIV	60	0812000307	08/01/12	10/28/15	05/16/16	05/16/16	08/15/18	10/04/18
RIV	91	0812000007	02/18/15		12/22/16	12/22/16	09/03/19	01/02/20
INY	395	0900000030	07/01/07	09/02/10	06/27/17	06/27/17	05/01/20	07/15/20
MER	99	1014000167			06/02/14	06/02/14	03/29/19	07/15/19
MER	99	1014000168			06/02/14	06/02/14	05/16/17	07/03/19
TUO	108	1013000104	09/11/14		04/28/15	04/28/15	03/02/17	11/19/18
MER	152	1000000433			06/25/07	06/25/07	08/15/29	01/16/30
IMP	8	1112000095	07/16/01	02/13/04	06/09/04	06/09/04	06/14/19	08/12/19

LEGEND

ED Environmental Document

PS&E Plans, Specifications and Estimate

 Planned Fiscal Year 2017-18 milestone achieved within Fiscal Year 2017-18

Government Code Section 14525.6

The requirements of Government Code Section 14525.6 are addressed in Table 2, below, which shows budgets and actual costs for STIP projects that completed construction in Fiscal Year 2017-18. Actual STIP support costs were approximately \$53 million (15 percent) below budget, actual STIP capital costs were approximately \$171 million (14 percent) below budget, and actual STIP total costs were approximately \$224 million (14 percent) below budget.

Table 2 – STIP Project Budgets and Actual Costs

County	Route	Project Description	Support (\$1,000s)		Capital (\$1,000s)		Total (\$1,000s)	
			Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs
SUT	099	Sut-99 Landscaping	\$ 250	\$ 146	\$ -	\$ 747	\$ 250	\$ 893
VAR	198	Hanford Tree Planting	\$ 897	\$ 944	\$ 1,599	\$ 1,481	\$ 2,496	\$ 2,424
VAR	099	Goshen to Kingsburg Replacement Planting	\$ 1,192	\$ 1,302	\$ 3,752	\$ 3,088	\$ 4,944	\$ 4,390
SBD	210	210/15 NATIVE TREE PLANTING	\$ 100	\$ 109	\$ 600	\$ 487	\$ 700	\$ 596
RIV	015	15/60 NATIVE TREE PLANTING	\$ 230	\$ 200	\$ 1,150	\$ 1,117	\$ 1,380	\$ 1,317
RIV	015	15/91 NATIVE TREE PLANTING	\$ 140	\$ 108	\$ 700	\$ 474	\$ 840	\$ 581
SBD	015	15/10 NATIVE TREE PLANTING	\$ 270	\$ 230	\$ 1,350	\$ 1,173	\$ 1,620	\$ 1,403
RIV	091	91/71 NATIVE TREE PLANTING	\$ 100	\$ 39	\$ 500	\$ 58	\$ 600	\$ 96
RIV	015	15/60/91 NATIVE TREE PLANTING	\$ 65	\$ 40	\$ 325	\$ 218	\$ 390	\$ 258
SJ	005	I-5 NORTH STOCKTON WIDENING AND HOV LANES	\$ 27,270	\$ 20,815	\$ 97,708	\$ 93,274	\$ 124,978	\$ 114,089
SD	905	NB CONNECTORS TO SR-125	\$ 6,773	\$ 5,902	\$ 15,762	\$ 12,332	\$ 22,535	\$ 18,234
ORA	091	Route 91 Wildlife Crossing	\$ 283	\$ 308	\$ 331	\$ 272	\$ 614	\$ 580
CC	4	SR4-Seg 3A-Lone Tree Way Interchange	\$ 20,912	\$ 14,208	\$ 71,495	\$ 56,936	\$ 92,407	\$ 71,145
SB	101	Union Valley Parkway Interchange Planting	\$ 710	\$ 448	\$ 544	\$ 522	\$ 1,254	\$ 970
KER	119	Cherry Ave Truck Climbing Lanes	\$ 2,603	\$ 3,410	\$ 7,677	\$ 5,970	\$ 10,280	\$ 9,380
VEN	101	101 HOV	\$ 33,190	\$ 30,412	\$ 67,973	\$ 62,087	\$ 101,163	\$ 92,500
LA	14	LA-14 Palmdale Planting	\$ 891	\$ 1,045	\$ 788	\$ 523	\$ 1,679	\$ 1,568
SAC	080	I-80 Across the Top	\$ 27,247	\$ 30,688	\$ 108,288	\$ 105,830	\$ 135,535	\$ 136,518
SM	101	SM-101 Aux Lanes Replacement Planting	\$ 1,045	\$ 1,047	\$ 1,257	\$ 987	\$ 2,302	\$ 2,034
SJ	099	SOUTH STOCKTON 6-LANE WIDENING	\$ 45,030	\$ 45,735	\$ 169,428	\$ 138,380	\$ 214,458	\$ 184,116
SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	\$ 29,632	\$ 19,133	\$ 108,684	\$ 66,339	\$ 138,316	\$ 85,471
SON	101	Marin-Sonoma Narrows B2/B4	\$ 38,253	\$ 17,702	\$ 97,120	\$ 78,938	\$ 135,373	\$ 96,639
MEN	101	Coho Mitigation at Ryan Creek	\$ 5,002	\$ 2,629	\$ 6,424	\$ 6,380	\$ 11,426	\$ 9,009
SBD	015	SBD-15/215 Devore Interchange	\$ 50,114	\$ 34,373	\$ 276,015	\$ 230,826	\$ 326,129	\$ 265,199
PLU	089	Greenville Combine	\$ 2,842	\$ 3,282	\$ 6,338	\$ 5,840	\$ 9,180	\$ 9,122
SBD	058	SBD-58 HINKLEY	\$ 38,686	\$ 47,328	\$ 163,574	\$ 165,292	\$ 202,260	\$ 212,620
IMP	008	I-8 DOGWOOD INTERCHANGE	\$ 11,588	\$ 11,459	\$ 15,913	\$ 15,736	\$ 27,501	\$ 27,195
TUL	099	Caldwell Middle Segment	\$ 4,950	\$ 4,461	\$ 18,048	\$ 16,600	\$ 22,998	\$ 21,061
SAC	099	Sacramento 99 Corridor Native Planting	\$ 440	\$ 183	\$ -	\$ 535	\$ 440	\$ 717
Totals			\$ 350,705	\$ 297,685	\$ 1,243,342	\$ 1,072,441	\$ 1,594,047	\$ 1,370,126

Government Code Section 14524.16

The requirements of Government Code Section 14524.16 are addressed in Tables 3 and 4, below. Table 3 shows project budgets and actual costs for STIP project contracts that were awarded during Fiscal Year 2017-18. The support-to-capital ratio for STIP project contracts awarded in Fiscal Year 2017-18 was 16.7 percent.

Table 3 – STIP Project Budgets and Actual Costs

County	Route	Award Date	Support Expenditures (1,000s)				Capital Budget (1,000s)			Support/ Capital
			PA&ED	PS&E	Right of Way Support	Total Support	Right of Way Capital	Construction Capital	Total Capital	
KIN	198	08/11/17	\$ -	\$ 218	\$ -	\$ 218	\$ -	\$ 1,178	\$ 1,178	18.5%
SBD	058	11/09/17	\$8,963	\$12,453	\$ 5,373	\$ 26,789	\$24,697	\$ 172,630	\$197,327	13.6%
KER	046	01/11/18	\$ -	\$ 5,518	\$ 2,375	\$ 7,894	\$ 9,292	\$ 23,558	\$ 32,850	24.0%
MEN	101	03/06/18	\$ -	\$ 2,280	\$ 558	\$ 2,838	\$ 294	\$ 3,992	\$ 4,286	66.2%
MEN	101	03/29/18	\$ 406	\$ 1,603	\$ 296	\$ 2,305	\$ 484	\$ 4,165	\$ 4,649	49.6%
Total			\$9,368	\$22,073	\$ 8,604	\$ 40,044	\$34,767	\$ 205,523	\$240,290	16.7%

PA&ED = Project Approval and Environmental Document
 PS&E = Plans, Specifications and Estimate

As shown in Table 4, below, the support-to-capital ratio for STIP project contracts awarded in the last three fiscal years is 22.3 percent.

Table 4 – Cost of STIP Project Development for Last Three Fiscal Years

Fiscal Year	Cost of STIP Project Development
2015-16	25.6 percent
2016-17	24.5 percent
2017-18	16.7 percent
3-year Average	22.3 percent

Conclusion and Next Steps

Government Code Section 14524.16 states that “the average cost of project delivery for the three previous fiscal years shall not exceed the 20 percent target.” The three-year average is 22.3 percent, which is above the 20 percent requirement. Although Caltrans’ three-year average is slightly higher than the target goal the percentage has decreased every year for the last three years and was below the target for Fiscal Year 2017-18.

Appendix A. Statutory Reporting References

Government Code Section 14525.5

(a) The department shall submit a project delivery report to the Governor and the Legislature not later than November 15 of each year. The report shall include all state highway projects that are included in the adopted state transportation improvement program costing one million dollars (\$1,000,000) or more and for which the department is the responsible agency for project development work.

(b) For each of these projects, the report shall identify the milestone dates by month and year.

(c) For each fiscal year corresponding with the fiscal year used in programming the state transportation improvement program, the report shall identify the number of these projects which met one or more of the milestone dates. The report shall also identify each project where the department failed to meet one or more milestones. For each of those projects, the report shall identify the specific circumstances resulting in the delay, and present a plan to resolve any problems and a new schedule for delivery.

(d) For purposes of this section, each of the following is a “milestone date”:

- (1) Commencement of the environmental process.
- (2) Commencement of the circulation of the draft environmental documents.
- (3) Final approval of the environmental documents.
- (4) Commencement of work on the plans, specifications, and estimates.
- (5) Project ready to advertise.
- (6) Project delivery.

(e) “Project delivery” is the date on which the project is advertised.

(Amended by Stats. 1989, Ch. 106, Sec. 2. Effective July 10, 1989.)

Government Code Section 14525.6

Not later than November 15, 2014, and annually thereafter, the department shall, as part of the project delivery report required pursuant to Section 14525.5, report on the difference between the original allocation made by the commission and the actual construction capital and support costs at project close for all state transportation improvement program projects completed during the previous fiscal year.

(Added by Stats. 2012, Ch. 272, Sec. 1. Effective January 1, 2013.)

[Government Code Section 14524.16](#)

(a) The department shall, as part of the reports required pursuant to Sections 14524.15 and 14525.5, report on its costs of project development for all state transportation improvement program projects awarded during the previous fiscal year.

(b) For purposes of this section, “costs of project development” includes all noncapital costs incurred by the department from completion of the project study report through the award of the construction contract.

The costs of project development include the prorated share of distributed departmental administration, as identified in the Governor’s proposed budget, attributable to these project development activities. The calculation of the prorated share of departmental administration shall exclude tort payments, costs of legal services associated with those payments, and central administrative services.

(c) The department shall attempt to keep its cost of project development, as defined in subdivision (b), from exceeding 20 percent of the value of state transportation improvement program projects, including right-of-way costs, awarded during the previous fiscal year, except for those projects where the department has provided design oversight only or has not been the responsible agency for project design. The average cost of project delivery for the three previous fiscal years shall not exceed the 20 percent target.

(d) On or before June 1 of each year, the Legislative Analyst shall assess the department’s costs of project development.

(Amended by Stats. 1992, Ch. 1296, Sec. 12. Effective September 30, 1992.)

Appendix B. Fourth Quarter Fiscal Year 2017-18 Project Delivery Report



Fourth Quarter Fiscal Year 2017-18 Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



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Executive Summary

Introduction

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

Purpose

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

Performance Measures

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

Performance Measure Summary – 4th Quarter Fiscal Year 2017-18

Measure	Year-To-Date thru 4th Quarter			Goal	Status
	Completed	Plan	Percent	Percent	
Draft Environmental Documents Completed	64	79	81%	80%	✓
Projects Approved	251	267	94%	90%	✓
Projects Certified	277	281	99%	100%	X
Allocation of Right of Way Capital Funds Committed (millions)	\$184	213	87%	100%	X
Projects Designed and Ready for Construction	279	282	99%	100%	X
Capital Value Ready for Allocation (millions)	\$2,020	\$2,398	84%	100%	X
Projects Constructed	204	231	88%	95%	X
State Transportation Improvement Program Costs (millions)	\$643	\$714	90%	< 100%	✓
State Highway Operation and Protection Program Costs (millions)	\$1,320	\$1,450	91%	< 100%	✓

Legend

- ✓ Caltrans met the delivery goal
- X Caltrans did not meet the delivery goal

Project Watch List

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 project 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.

Budget (Supplemental Funds) and Delivery Risks

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. 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 – 43 of 1,378 Total Projects or 3%				
COS Supplementals	10	\$72.7	\$75.7	Within 6 months
Greater Than 120% Allocations	17	\$289.2	\$125.9	Within 6 months
Supplementals to Award	16	\$122.8	\$46.3	Within 6 months
During Construction – 32 of 917 Total Projects or 3%				
COS Supplementals	16	\$738.4	\$51.7	Within 1 year
Supplementals to Complete Construction	13	\$1,070.0	\$118.9	Within 1 year
Partnership Projects - Local Agency Implementing Agency	3	\$1,050.0	\$90.3	After completion
Post-Construction – 12 of 1052 Total Projects or 1%				
COS Supplementals	2	\$8.7	<\$1.0	Within 1 year
Supplementals to Closeout	9	\$372.1	\$70.2	Within 1 year
Right of Way Adjustments	1	\$5.4	\$4.0	After completion
Total	87	\$3,729	\$583	
Total Risks Versus Active Projects: 87 of 2,978¹ or 2.9%				

^{1/} 2,978 is the total number of active projects at the time of this report.

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend*	Risk Description
Pre-Construction-Delivery Delays: 33 Projects at risk of missing the FY 18/19 (and beyond) delivery years								
DN	101	Dr. Fine Bridge Replacement	SHOPP	10,942	PA&ED	High	New	CA Fish and Wildlife requires an EIR.
VAR	VAR	North Canyon TMS Improvement	SHOPP	5,756	Fiscal Year Delivery	High	New	Requires unanticipated drilling for tower foundations.
TEH	099	Los Molinos ADA	SHOPP	7,131	Fiscal Year Delivery	High	New	Right of Way Cert Delay due to Carr Fires.
YUB	020	Browns Valley Rehab	SHOPP	62,610	Fiscal Year Delivery	High	New	Right of way acquisition, involves potential condemnation of 4 parcels.
SUT	020	Sutter Bypass Widening & Rehab	SHOPP	30,765	Fiscal Year Delivery	Very High	New	Permits, right of way condemnation, utility relocation.
SAC	VAR	Paintersville & Mokelumne Seismic Retrofit	SHOPP	38,681	Fiscal Year Delivery	Very High	New	Permits.
YUB	070	Simmerly Slough (SHOPP)	SHOPP	82,900	Fiscal Year Delivery	High	New	Involves the Army Corp of Engineers 408 Permit and potential RW condemnation.
NEV	080	Nev-80 Slope Stabalization	SHOPP	12,520	Fiscal Year Delivery	High	New	Right of way acquisition.
BUT	070	BUT 70 Four Lane Widening (Seg 1 STIP)	STIP	27,700	Fiscal Year Delivery	Very High	New	Involves Section 7 consultation with USFWS and several permits including Army Corp of Engineers USFW permits.
YUB	020	Timbuctoo	SHOPP	67,321	Fiscal Year Delivery	High	New	Utility Relocation challenges; Approval is needed from the Public Utility Commission.
SAC	VAR	Lagoon Creek and American River Bridge	SHOPP	26,792	Fiscal Year Delivery	High	New	Involves 408 permit from the Army Corp of Engineers.
ED	050	Camino Safety Project	SHOPP	48,000	Fiscal Year Delivery	Very High	New	PAED involves investigation of cultural resources. Native American consultation is needed. The delay in PAED will also result in PS&E delay.
BUT	099	Cottonwood Creek Bridge Replacement	SHOPP	11,964	Fiscal Year Delivery	Low	New	Involves 408 permit from the Army Corp of Engineers.
NEV	174	SR-174 Safety Improvement Project	SHOPP	28,803	Fiscal Year Delivery	High	New	Involves right of way acquisition, utility relocation, and environmental permit.
BUT	032	Chico ADA Infrastructure	SHOPP	5,265	Fiscal Year Delivery	High	New	Right of way acquisition.
SAC	099	RHMA Overlay	SHOPP	45,012	Fiscal Year Delivery	Medium	New	Involves ADA issues.
BUT	070	Ophir Palermo Safety, (Seg 1 SHOPP)	SHOPP	32,720	Fiscal Year Delivery	Very High	New	Involves Section 7 consultation with UFWS and Army Corps of Engineers 401 and 404 permits.
SON	001	Gleason Realignment	SHOPP	46,800	Fiscal Year Delivery	Very High	Same as Previous	Visual mitigation requirements and possible condemnation.
ALA	084	NILES CANYON ALAMEDA CREEK BRIDGE REPLACEMENT PROJECT	SHOPP	42,074	Fiscal Year Delivery	High	New	The environmental document is being challenged legally by the Alameda Creek Alliance impacting environmental permits.

*Retired risks can be found in Appendix (D)

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend*	Risk Description
ALA	880	Lake Merritt Railroad Bridge Replacement	SHOPP	3,000	Fiscal Year Delivery	High	New	Right of way acquisition.
ALA	084	NILES CANYON SAFETY PROJECT (MEDIUM TERM IMPROVEMENTS)	SHOPP	39,800	Fiscal Year Delivery	High	New	The environmental document is being challenged legally by the Alameda Creek Alliance impacting environmental permits.
SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	5,295	Fiscal Year Delivery	Medium	New	Additional requirements are introduced for Coastal Development Permit, Zoning Clearance, and Conditional Use Permit.
SLO	041	Route 41 Atascadero ADA Project	SHOPP	8,612	Fiscal Year Delivery	High	New	Addition of bike lanes introduced and designed by the city will be incorporated into the state's plans, which will result in additional reviews that were unaccounted for.
MON	001	Big Sur CAPM	SHOPP	29,520	Fiscal Year Delivery	Medium	New	Involves utility relocation and needs utility agreement.
VEN	033	Scour Mitigation & Rail Upgrade	SHOPP	10,022	Fiscal Year Delivery	Very High	Same as Previous	The project involves fish passage and 1602 permit challenges with the California Department of Fish and Wildlife.
SBD	040	SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR ARIZONA)	SHOPP	35,088	Fiscal Year Delivery	Low	New	The project is at risk regarding four permits: 1602 and 2081 with the Department of Fish & Wildlife; 401 for California Water Quality Control Board and 404 for Army Corps of Engineers.
RIV	010	RIV 10 REHAB SUBSTRUCTURE	SHOPP	17,325	Fiscal Year Delivery	Low	New	The project is at risk regarding four permits: 1602 for California Department of Fish and Wildlife; 401 for California Water Quality Control Board; and 404 for Army Corps of Engineers.
RIV	079	RIV-79 NEAR TEMECULA MILL & OVERLAY	SHOPP	10,369	Fiscal Year Delivery	Low	New	The project involves challenges regarding 1602 and 401 Permits.
VAR	VAR	DISTRICT 9 ZEV	SHOPP	500	PS&E	High	Same as Previous	Resource constraints to complete PS&E; the Project Engineer had to be reassigned temporarily to another project in need of immediate design correction.
SD	008	BUCKMAN SPRINGS SRRA WATER SYSTEMS	SHOPP	6,278	Fiscal Year Delivery	High	New	The project needs the concurrence of the US Forest Service.
IMP	008	I-8 IMPERIAL AVENUE INTERCHANGE	STIP	39,098	Fiscal Year Delivery	Medium	New	Involves Utility Relocation.
SD	008	SD-008-R25.1/R40.1 - REHABILITATE CULVERTS.	SHOPP	5,200	Fiscal Year Delivery	Medium	New	The culverts are within the Tribal Reservation.

*Retired risks can be found in Appendix (D)

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend*	Risk Description
ORA	133	12-0N870 Extend #2 lane to allow proper lane drop signage.	SHOPP	3,764	Fiscal Year Delivery	Medium	New	Needs coastal zone permit.
Pre-Construction-COS Supplementals: 10 projects with a programmed budget of \$72.7 M and risks between \$45.8M to \$75.7M								
DN	101	Dr. Fine Bridge Replacement	SHOPP	50,448	PAED	High	New	Involves three challenging alternatives that are being evaluated regarding the Environmental Document.
NAP	128	Capell Creek Bridge Replacement	SHOPP	2,600	Construction Support	Very High	Same as Previous	A landslide has changed construction duration from one to two seasons.
VAR	VAR	Install 26 Miles of Fiber Optics Trunk Line, Hubs and TOS/TMS Elements	SHOPP	3,787	PS&E	High	New	Involves repackaging of the PS&E and readvertising to reflect the updated scope.
TUL	201	Bridge Widening	SHOPP	9,371	Construction Support	Low	Same as Previous	Involves repackaging of the PS&E and readvertising.
FRE	033	Firebaugh ADA	SHOPP	240	Right of Way Support	Low	Same as Previous	Additional ROW support will be required for work related to acquiring additional temporary construction easements not identified in the PID and at the time of programming.
RIV	074	RIV 74/79/371 UPGRADE TO STANDARD BRIDGE RAIL	SHOPP	755	PA&ED	Very High	New	Design strategy changed to replace two bridges resulting in more support cost in the PAED phase.
KER	014	Rosamond-Mojave Rehab	SHOPP	1,460	PS&E	Medium	Same as Previous	Environmental, Sensitive Species Discovered.
SJ	004	SJ BRIDGE MAINTENANCE	SHOPP	648	PA&ED	Medium	Decreased	Utilities and permits.
SJ	088	Liberty Safety Improvement	SHOPP	600	PA&ED	Medium	New	Involves design alternative change from signal to roundabout.
SD	075	SR-75 CORONADO BRIDGE-PIERS	SHOPP	2,823	PA&ED	Very High	New	The project involves a seismic retrofit study that currently projects a \$2M increase in the total funding needs.
Pre-Construction-Greater Than 120% Allocation: 17 projects with a programmed budget of \$289.2M and risks between \$74.2M to \$125.9M								
MEN	162	Rodeo Creek Slide II	SHOPP	7,630	Construction Capital	High	Same as Previous	Geotech data revealed larger than anticipated slope failure.
SUT	020	Sutter Bypass Widening & Rehab	SHOPP	21,614	Construction Capital	High	New	Permits and RW Cert complexity.
SOL	012	Intersection Improvement - Roundabout-route 12	SHOPP	4,671	Construction Capital	High	New	Involves complex construction staging.
SOL	012	Intersection Improvement - Roundabout-route 12	SHOPP	468	Construction Support	High	New	Involves complex construction staging.

*Retired risks can be found in Appendix (D)

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend*	Risk Description
NAP	128	Capell Creek Bridge Replacement	SHOPP	12,710	Construction Capital	Very High	Same as Previous	A landslide at the project site has increased the scope of the project.
SCR	001	SCR-1 CAPM	SHOPP	14,952	Construction Capital	Very High	Increased	The final BEES is 35% over the programmed construction funds due to the current economic trends.
KER	014	Mojave MS Major	SHOPP	2,757	Construction Capital	Very High	New	High bids are expected due to current trends.
LA	060	Pavement Rehab	SHOPP	75,000	Construction Capital	High	Same as Previous	Fourth quarter delivery risk due to complexity of construction staging and added scope.
LA	060	Pavement Rehab	SHOPP	75,000	Construction Support	High	Same as Previous	Fourth quarter delivery risk due to complexity of construction staging and added scope.
LA	005	Pavement Rehab	SHOPP	1,900	Construction Support	Low	Same as Previous	Involves strategy change in construction staging resulting in a modified staging plan impacting construction support.
MNO	395	Aspen Fales Shoulders	SHOPP	7,352	Construction Capital	High	New	High bids are expected due to current trends.
MER	152	MERCED SEISMIC RESTORATION	SHOPP	6,530	Construction Capital	High	New	Analysis of super-structure found liquefaction at two of seven bridges; the soil settlement challenges is expected to result in cost increases.
STA	005	WESTLEY REST AREA	SHOPP	5,477	Construction Capital	Very High	Same as Previous	Underestimated costs/risks in PID and recent bidding trends.
MER	099	SR99 MERCED REHAB	SHOPP	46,000	Construction Capital	Medium	New	Updated capital estimates are above the programmed amount.
MER	099	D10 BRIDGE SUBSTRUCTURE REPAIRS	SHOPP	2,100	Construction Capital	Medium	New	Updated capital estimates are above the programmed amount.
CAL	004	SR 4 and SR 26 in Calaveras, Amador, and Alpine Co.	SHOPP	2,300	Construction Capital	Very High	New	Cost increases due to changes in the striping standards.
VAR	VAR	DISTRICT 9 ZEV	SHOPP	2,712	Construction Capital	High	New	District has been investigating various ZEV related unknowns that will likely result in modified scope, updated estimates, and Construction Capital increases.
Pre-Construction-Supplementals to Award: 16 projects with a programmed budget of \$122.8M and risks between \$15.2M to \$46.3M								
SHA	044	Hat Creek Bridge replacement	SHOPP	5,397	Construction Capital	Very High	New	Bids came higher than expected.
SHA	005	Shasta 5 CRZ	SHOPP	5,600	Construction Capital	Very High	New	Bids came higher than expected.

*Retired risks can be found in Appendix (D)

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend*	Risk Description
VAR	VAR	Pave Chain Control Areas Various Locations	SHOPP	7,400	Construction Capital	Very High	New	Bids came higher than expected.
TRI	036	Ditch Gulch Curve Improvement	SHOPP	6,350	Construction Capital	High	New	Bids came higher than expected.
SIS	096	96 Culverts	SHOPP	1,974	Construction Capital	Very High	New	Bids came higher than expected.
YOL	275	Yol-275 Tower Br Fender Replc 3F550 [0313*137]	SHOPP	10,710	Construction Capital	High	New	Bids came higher than expected.
VAR	VAR	Install 26 Miles of Fiber Optics Trunk Line, Hubs and TOS/TMS Elements	SHOPP	31,762	Construction Capital	High	Same as Previous	Bids came higher than expected.
MAD	099	Chowchilla 2R Rehab	SHOPP	17,000	Construction Capital	Medium	New	Bids came higher than expected.
FRE	168	Shaver to Huntington CAPM & Culvert Rehab	SHOPP	18,700	Construction Capital	Very High	New	Bids came higher than expected.
SBD	015	SBD 15 Cold Plane & Overlay NB	SHOPP	987	Construction Capital	Very High	New	Bids came higher than expected.
MNO	395	Little Walker Shoulders	SHOPP	5,455	Construction Capital	High	Increased	Bids came higher than expected.
SJ	088	CLEMENTS CAPM	SHOPP	6,343	Construction Capital	Medium	New	Bids came higher than expected.
TUO	120	TUO, STA, MPA Rumble Strips	SHOPP	1,579	Construction Capital	Very High	Same as Previous	Bids came higher than expected.
SJ	004	SR4&88 Rumble Strip Installation	SHOPP	1,383	Construction Capital	Very High	New	Bids came higher than expected.
TUO	108	Tuo Route 108 Rumble Strip Installation	SHOPP	1,108	Construction Capital	Very High	New	Bids came higher than expected.
MPA	049	Rumble Strip Installation	SHOPP	1,078	Construction Capital	Medium	Decreased	Bids came higher than expected.
During Construction-COS Supplementals: 16 projects with a programmed budget of \$738.4M and risks between \$9.1M to \$51.7M								
SM	101	Broadway IC - CT AAA	STIP	8,000	Construction Support	Low	Decreased	Electrical tower knocked down during construction resulting in unanticipated freeway closure costs.
SOL	080	ICP	SHOPP	10,793	Construction Support	High	Same as Previous	Construction Claims.
SM	001	CAPM	SHOPP	1,120	Construction Support	Medium	New	Potential cost risk due to additional construction season.
VAR	099	San Joaquin River 6-Lane	Bond	8,500	Construction Support	Low	Same as Previous	Additional labor compliance effort due to subcontractor issues with payroll. Additional effort required for mitigation work in river basin.

*Retired risks can be found in Appendix (D)

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend*	Risk Description
TUL	099	Tulare to Goshen North Segment 6-Lane	BOND	8,200	Construction Support	Low	Same as Previous	Construction Claims.
KER	058	Gap Closure Rehab	SHOPP	4,055	Construction Support	Low	New	Due to multiple projects in the area, lane closures may have to be restricted resulting in potential increases to contract duration and support costs.
LA	047	Schuyler Heim Bridge Replacement	SHOPP MAJ	638,769	Construction Support	Low	Same as Previous	Supplemental funds were approved at the March 2016 CTC meeting with 50% confidence.
VEN	126	Cold plane overlay	SHOPP	3,186	Construction Support	High	Same as Previous	Involves additional construction working days.
SBD	138	SBd 138 Realignment (East of 15)	SHOPP	520	Construction Support	Very High	New	An archaeologically sensitive area has been identified next to the construction site.
SBD	015	SBd 15 phase 2 & Enhancements (Const Only)	STIP	10,300	Construction Support	Very High	Increased	Differing site conditions have extended the working days.
SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	Bond	12,200	Construction Support	Very High	Same as Previous	Construction Claims.
SJ	099	SOUTH STOCKTON 6-LANE WIDENING	BOND	7,000	Right of Way Support	Very High	Same as Previous	Involves disposal of excess parcels.
SJ	099	SOUTH STOCKTON 6-LANE WIDENING	BOND	20,000	Construction Support	Very High	Same as Previous	Address claims for delays due to utility relocation and railroad agreement.
ALP	VAR	Tree Pruning and Removal	SHOPP	1,260	Construction Support	Very High	New	Involves Hazardous trees, biological/cultural survey and biological/cultural and native American monitoring.
ALP	VAR	ALP, CAL, AMA TREE PRUNING	SHOPP	2,800	Construction Support	Very High	New	Involves biological/cultural surveys and biological/cultural and Native American monitoring tasks.
TUO	VAR	TUO & MPA TREE PRUNING	SHOPP	1,750	Construction Support	Very High	New	The project involves acquiring right of entries and biology/cultural surveys and biological/cultural and Native American monitoring tasks.
During Construction-Supplementals to Complete Construction: 13 projects with a programmed budget of \$1.07B and risks between \$44.3M to \$118.9M								
SHA	005	Antlers Br Replacement	SHOPP	134,150	Construction Capital	High	Same as Previous	Claims.
TEH	036	East Red Bluff CAPM	SHOPP	775	Construction Support	Very High	Same as Previous	ADA compliance, utility, and drainage needs will require more construction support.
VAR	101	San Antonio Curve Correction	STIP	55,486	Construction Capital	High	Same as Previous	Involves Contract Change Orders on several items including utility conflicts, differing site conditions, and unsuitable material.

*Retired risks can be found in Appendix (D)

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend*	Risk Description
SOL	080	ICP	SHOPP	55,247	Construction Capital	High	Same as Previous	Claims.
ALA	080	01410_SF 80 MC Phase 2 - SFOBB WAREHOUSE	SHOPP	16,500	Construction Capital	Medium	Same as Previous	Delay and additional requirements from State Fire Marshall. District and BATA have a tentative agreement to address the increases.
LA	047	Schuyler Heim Bridge Replacement	SHOPP	428,421	Construction Capital	Medium	Same as Previous	Additional funds may be needed based on the latest Risk Management and Exposure (RME) Report.
LA	018	Replace bridge deck LA-18	SHOPP	3,732	Construction Capital	High	Same as Previous	Repairs to damaged local road caused by traffic detour.
LA	710	LA-710 Rehab Phase 1	SHOPP	217,000	Construction Capital	High	Same as Previous	Construction Claims.
LA	001	Malibu Roadway Stabilization	SHOPP	10,432	Construction Capital	Low	Same as Previous	Involves a CCO to accommodate for a pedestrian/bicycle path.
SBD	015	SBd 15 phase 2 & Enhancements (Const Only)	STIP	74,690	Construction Capital	Very High	Increased	Delays due to constructability issues, environmental concerns, and utility relocation; rail road flagging cost increases.
VAR	VAR	Bishop ADA	SHOPP	3,270	Construction Capital	Very High	New	Unforeseen site condition: Thicker concrete than what had been expected.
VAR	VAR	Bishop ADA	SHOPP	840	Construction Support	Very High	New	Out of compliance slabs and implementation of new ADA requirements.
SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	Bond	67,084	Construction Capital	Very High	New	Utility Relocation issues and claims and arbitration are expected.
During Construction-Partnership Projects-Local Agency Implementing Agency: 3 project components with a programmed budget of \$1.05B and risks between \$19.2M to \$90.3M								
SF	101	Presidio Parkway P3	SHOPP	966,500	Construction Capital	High	Same as Previous	Landscape commitments in the Presidio.
SF	101	Presidio Parkway P3	SHOPP	37,392	Construction Support	High	Same as Previous	Landscape commitments.
LA	710	Gerald Desmond Bridge	SHOPP	45,000	Construction Support	Low	Same as Previous	Additional support needed for increased working days.
Post-Construction-COS Supplementals: 2 projects with a programmed budget of \$8.7M and risks between \$0.1M to \$0.2M								
MAD	099	SR99/Avenue 12 Interchange	Bond	8,000	Construction Support	Low	Same as Previous	Additional funds may be needed for mitigation work. Mitigation work delayed due to drought.
VAR	099	Goshen to Kingsburg Replacement Planting	Bond	700	Construction Support	Medium	Same as Previous	Project extended due to drought policy to complete mitigation planting.
Post-Construction-COS Supplementals to Closeout: 9 projects with a programmed budget of \$372.1M and risks between \$13.5M to \$70.2M								
SIS	096	Sis Co Br Prevent Maint	SHOPP	9,240	Fiscal Year Delivery	Very High	Same as Previous	Contractor filed for arbitration; District awaits outcome of the arbitration.

*Retired risks can be found in Appendix (D)

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend*	Risk Description
SAC	080	I-80 Across the Top	Bond	107,088	Construction Capital	Medium	New	Construction Claims.
SOL	080	EB Truck Scales	SHOPP	52,192	Construction Capital	Medium	Decreased	Construction Claims.
MON	VAR	Roadside Safety improvements, MON County	SHOPP	2,209	Construction Capital	Medium	Same as Previous	Construction Claims.
TUL	099	Goshen to Kingsburg 6-lane	Bond	75,863	Construction Capital	Very High	Same as Previous	Construction Claims.
TUL	099	Tulare to Goshen North Segment 6-Lane	Bond, STIP	38,700	Construction Capital	Medium	Same as Previous	Construction Claims.
SJ	005	NORTH I-5 REHAB	SHOPP	53,056	Construction Capital	Medium	Same as Previous	Construction Claims.
SJ	099	Installation of fiber optic cable in Arch Road Interchange	SHOPP	3,490	Construction Capital	Medium	New	Construction Claims.
ORA	074	12-0E310 - I5/SR74 Interchange	STIP	30,231	Construction Capital	Medium	Same as Previous	Construction Claims.
Post Construction: Right of Way Adjustment: 1 project with programmed budget of \$5.4M and risks between \$0.1M to \$4M								
SB	101	Linden & Casitas Pass Interchanges	STIP	5,394	Right of Way Capital	High	Same as Previous	Involves utility companies and locals STIP share adjustments.

*Retired risks can be found in Appendix (D)

Milestone Performance Report

Project Approval, Environmental Documents

Draft Environmental Documents Completed Summary

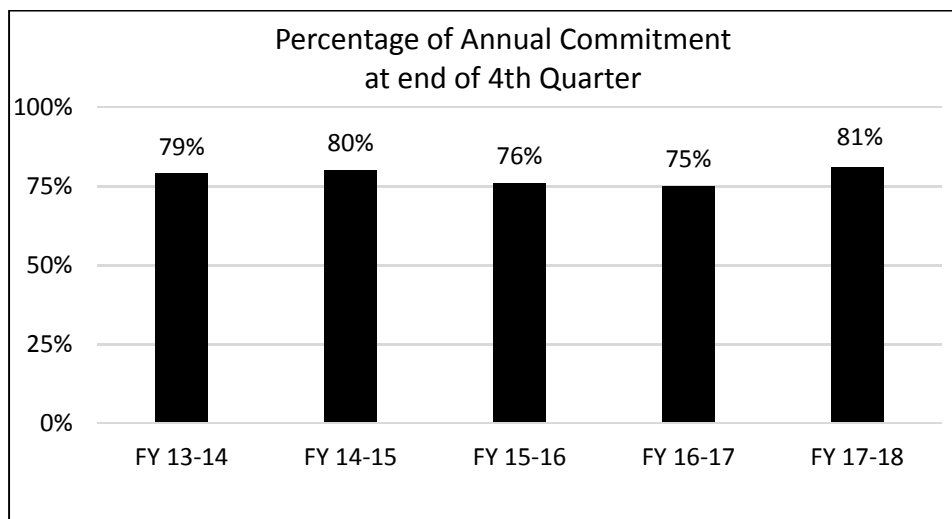
The project team conducts environmental studies to analyze the effect of various project alternatives. The result of the studies is an environmental document. The type of environmental document depends on the significance of the impacts.

In fiscal year 2017-18, Caltrans committed to deliver 79 draft environmental documents. Through the end of the fourth quarter, fiscal year 2017-18, Caltrans completed a total of 64, or 81 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 4th Quarter FY 2017-18

Fiscal Year 2017-18

Year-to-Date thru 4th Quarter			Goal
Completed	Plan	Percent	Percent
64	79	81%	80%



Project Approval Summary

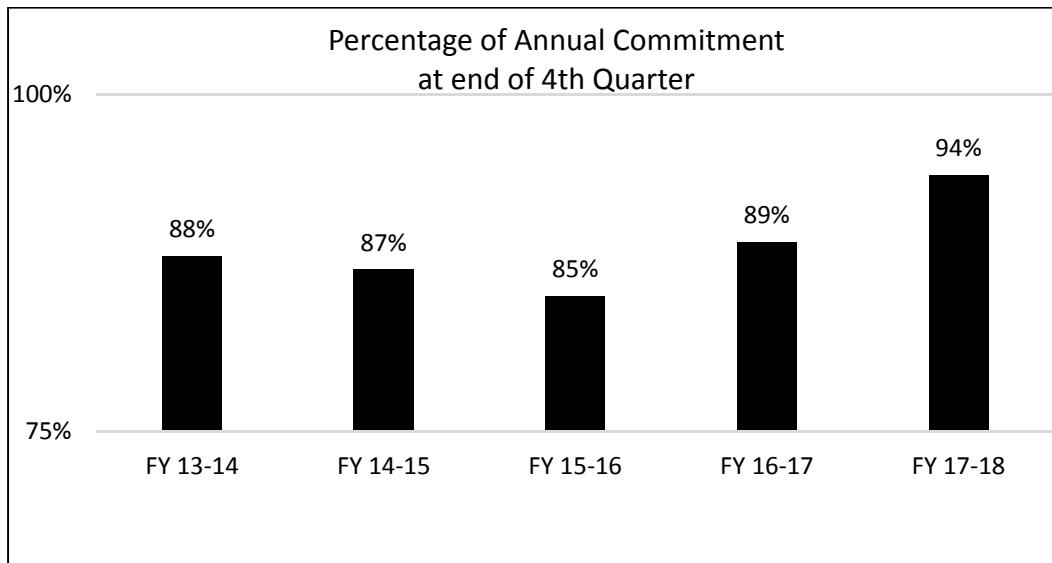
Project approval is also commonly referred to as "PA&ED," which is an abbreviation for the Project Approval and Environmental Document project milestone. Project approval is achieved when the Project Report has been signed. The Project Report includes the selection of the preferred project alternative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

In fiscal year 2017-18, Caltrans committed to deliver 267 project approvals and environmental documents. Through the end of the fourth quarter, fiscal year 2017-18, Caltrans approved a total of 251, or 94 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 4th Quarter FY 2017-18

Fiscal Year 2017-18

Year-to-Date thru 4th Quarter			Goal
Approved	Plan	Percent	Percent
251	267	94%	90%



Right of Way: Projects Certified

Projects Certifications Summary

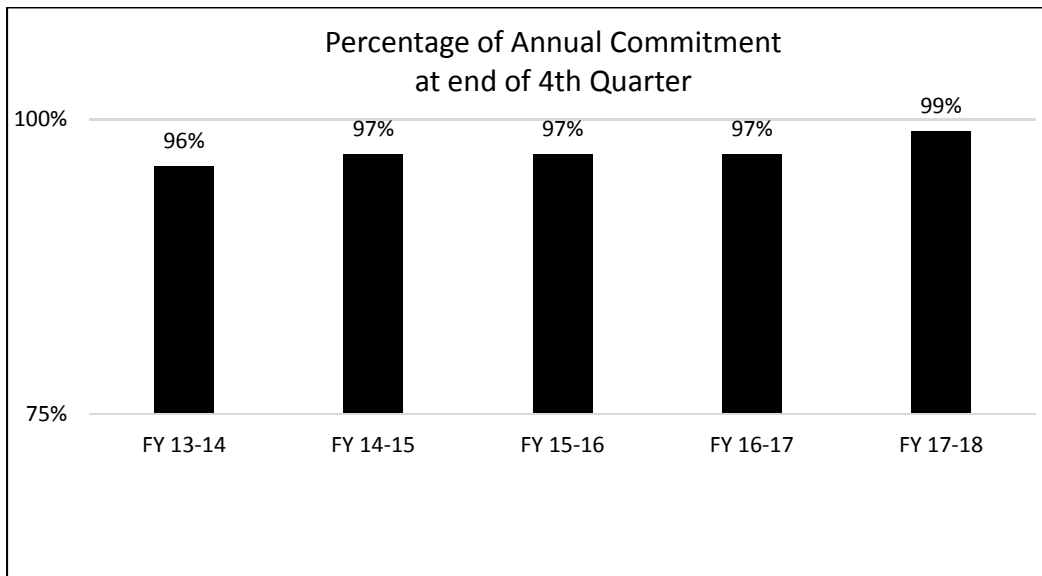
Right of way certification is achieved when all needed properties have been obtained, either by easement or acquisition, and all railroad and utility constraints are cleared.

In fiscal year 2017-18, Caltrans committed to certify right of way for 281 projects. Through the end of the fourth quarter, fiscal year 2017-18, Caltrans certified a total of 277 projects, or 99 percent of the annual commitment.

Measure: Projects Certified – 4th Quarter Fiscal Year 2017-18

Fiscal Year 2017-18

Year-to-Date thru 4th Quarter			Goal
Certified	Plan	Percent	Percent
277	281	99%	100%



Allocated Funds Committed

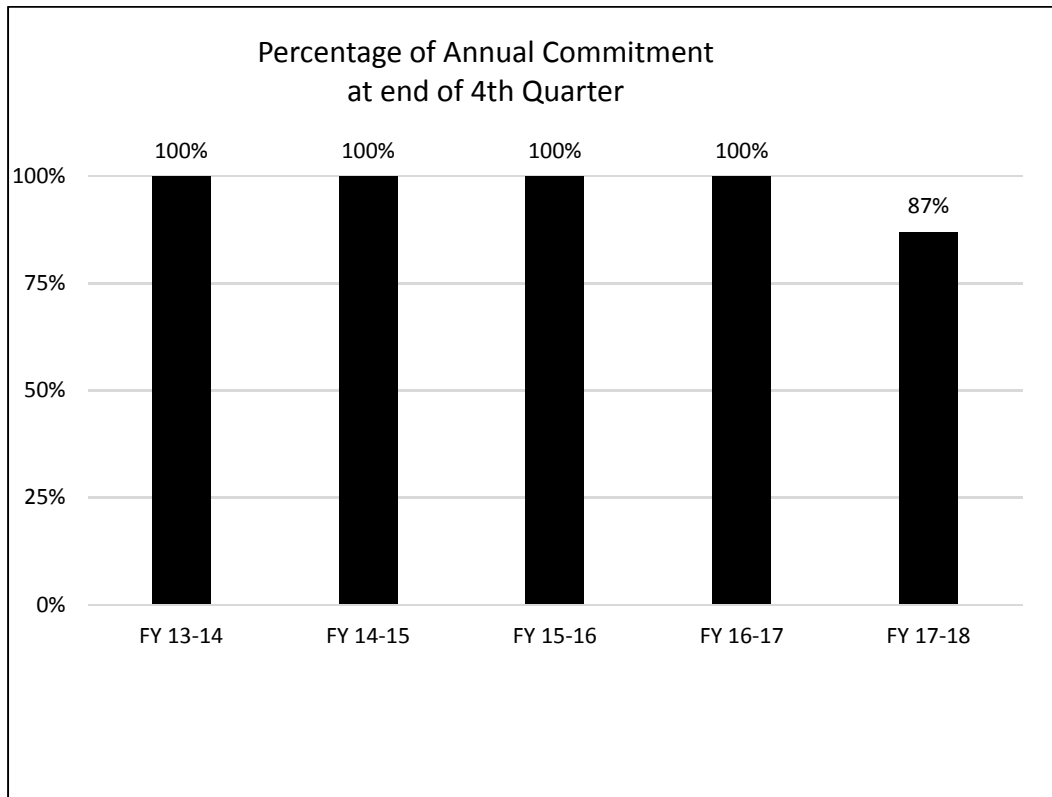
The Division of Right of Way prepares an annual right of way capital plan and receives an annual allocation approved by the California Transportation Commission. Caltrans reports quarterly how funds have been committed against the plan and prepares a report for the Commission after the year has closed.

For fiscal year 2017-18, the Right of Way Capital Plan outlines funding needed to keep programmed projects on track for delivery as planned. Caltrans requested and received an allocation of \$213 million. Through the end of the fourth quarter, fiscal year 2017-18, Caltrans committed \$184 million, or 87 percent of the annual right of way allocation approved by the Commission. This is not typical as shown in the diagram below. The reason for not achieving 100% is due to the challenges related to the Coordinated Border Infrastructure Program (CBI) involving timely implementation of utility relocation plans by the utility owners in Calpine and San Diego. Only 43% of the CBI funds totaling \$45 million could be committed in the fourth quarter.

Measure: Allocated Funds Committed – 4th Quarter Fiscal Year 2017-18

Fiscal Year 2017-18 (millions)

Annual Commitment			Goal
Committed	Plan	Percent	Percent
\$184	\$213	87%	100%



Right of Way Capital Plan

The table below shows different categories of planned right of way capital expenditures for fiscal year 2017-18. The table shows the allocation and the actual funds committed by category.

Right of Way Capital Funding (millions)

Category	Allocated (millions)	Committed (millions)	Committed Percent Per Category
Capital Projects			
State Transportation Improvement Program (STIP)	\$ 39.6	\$ 61.8	156%
State Highway Operation and Protection Program (SHOPP)	\$ 47.4	\$ 43.7	92%
Subtotal - Capital Projects	\$ 87.0	\$ 105.5	121%
Other Categories			
Post-certification	\$ 36.4	\$ 17.1	47%
Permit Fees	\$ 1.0	\$ 2.4	238%
Damage to Property (Inverse)	\$ 43.1	\$ 39.5	92%
Coordinated Border Infrastructure Program (CBI)	\$ 45.0	\$ 19.5	43%
Subtotal - Other Categories	\$ 125.5	\$ 78.5	62%
TOTAL	\$ 212.5	\$ 184.0	87%

Delivery: Projects Designed and Ready for Construction

Contract to Deliver Summary

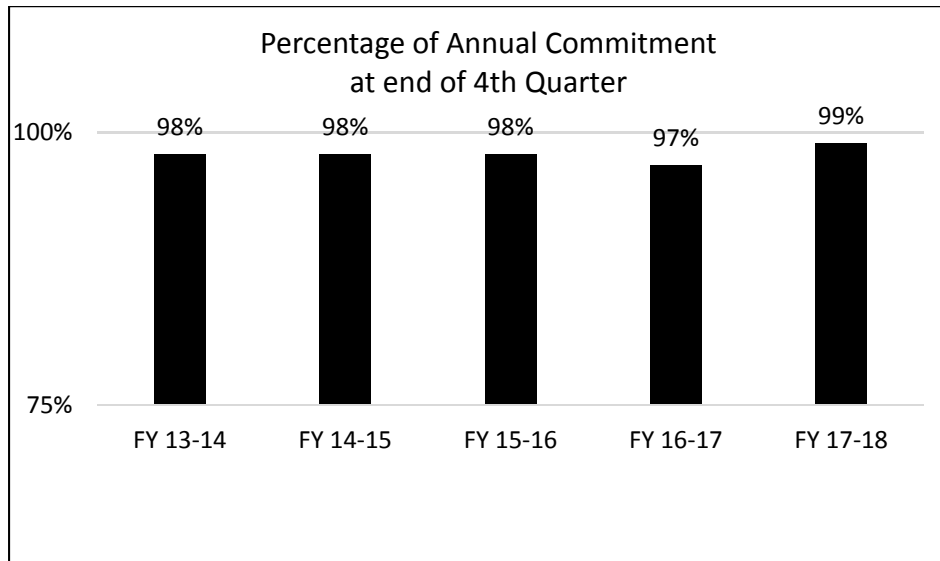
Each year since fiscal year 2005–06, the Caltrans Director has signed a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project 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 2017-18, Caltrans committed in the Contract for Delivery to deliver 282 projects ready for construction, valued at \$2.4 billion. Through the end of the fourth quarter, Caltrans delivered 279 projects, or 99 percent of the annual commitment, with an estimated value of \$2.02 billion.

Measure: Projects Designed and Ready for Construction – 4th Quarter FY 2017-18

Fiscal Year 2017-18 Contract For Delivery

Year-to-Date thru 4th Quarter			Goal
Completed	Plan	Percent	Percent
279	282	99%	100%

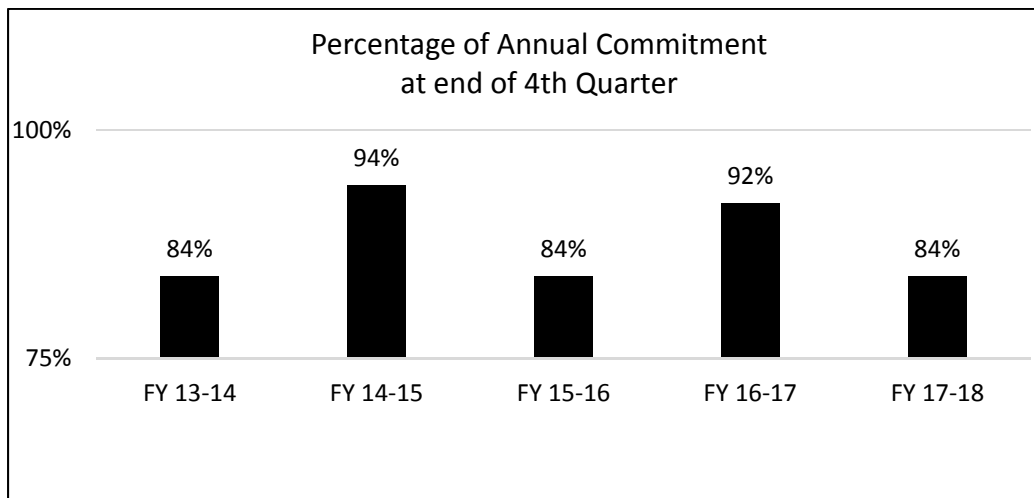


Measure: Contract Value Delivered – 4th Quarter Fiscal Year 2017-18

Fiscal Year 2017-18 Contract for Delivery (millions)

Year-to-Date thru 4th Quarter			Goal
Completed ¹	Plan	Percent	Percent
\$2,020	\$2,398	84%	100%

¹Actual Construction Cap dollars delivered. The programmed amount of delivered projects at Ready-To-List: \$2,290 Millions, 95% of the plan.



Contract For Delivery Support Costs

FY 2017-18 Year to Date Contract for Delivery Support Costs

Projects Completed	Programmed Support Budget (millions)	Expended (millions)	Percent Expended
279	\$605	\$492	81%

Program Delivery Summary

Program delivery includes the Contract for Delivery and additional projects not in the Contract for Delivery. Additional projects include: Program amendments, projects advanced from a future program year, Minor, Maintenance, and Emergency projects.

Through the end of the fourth quarter, fiscal year 2017-18, Caltrans has:

- *Delivered 279 Contract for Delivery Projects with an estimated value of \$2.02 billion*
- *Delivered 285 additional projects with an estimated value of \$1.56 billion*
- *The sum of all projects delivered from all program funding sources is 564 projects, valued at \$3.58 billion*

Program Delivery by Capital Funding Programs

	Contract Value Committed (millions)	Contract Value Delivered (millions)	% Contract Value Delivered	FY 17-18 CFD Projects Committed	Year-to- Date Projects Delivered	Projects Delivered
State Transportation Improvement Program ¹ (STIP)	\$ 7.4	\$ 9.2	124%	3	3	100%
Amended STIP		\$ 184.9			4	
Advanced STIP		\$ 0				
Amended P1B		\$ 5.1			1	
Subtotal – STIP	\$ 7.4	\$ 199.2	2692%	3	8	
State Highway Operation and Protection Program ¹ (SHOPP)	\$ 2,280.3	\$ 1,937	85%	270	267	99%
Amended SHOPP		\$ 255.3			26	
Prior Year SHOPP CFD		\$ 56.1			4	
Minor Program (SHOPP)		\$ 37.6			35	
Emergency Response – G-11 (SHOPP)		\$ 127.3			79	
Subtotal - SHOPP		\$ 2,413.3			411	
Partnership (Local and regional funding contributions) ¹	\$ 110.6	\$ 75.6	68%	9	9	100%
Additional Partnership (not in CFD)		\$ 348.6			5	
Maintenance Program		\$ 548.3			131	
Total Delivery All Program Funds		\$ 3,585.0		282	564	

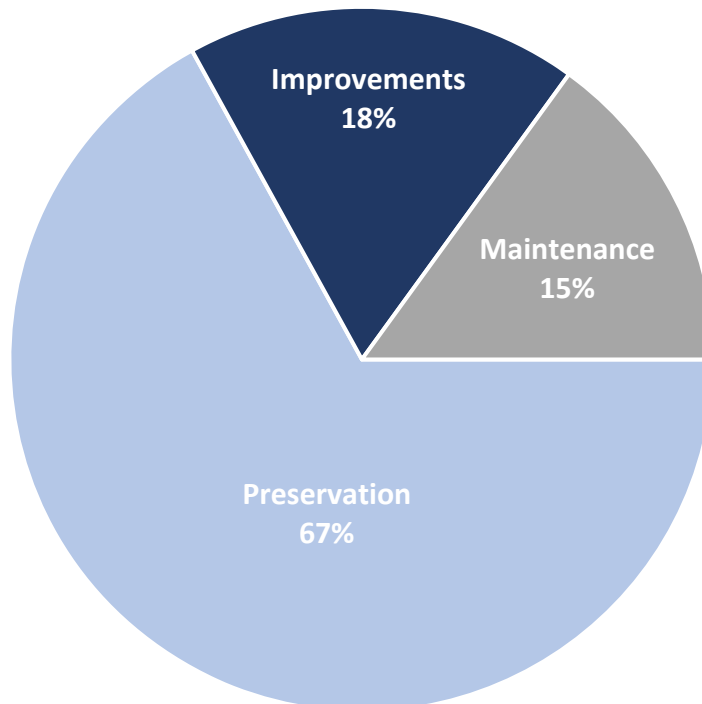
¹ Programs that are included in the Director's Contract for Delivery.

Delivery Outcomes

The table and chart below provide a distribution of transportation program dollars on projects that have been delivered to construction in Fiscal Year 2017-18. The projects include planned projects as well as additional projects for emergency response, program amendments, Maintenance Program, and Minor Program contracts.

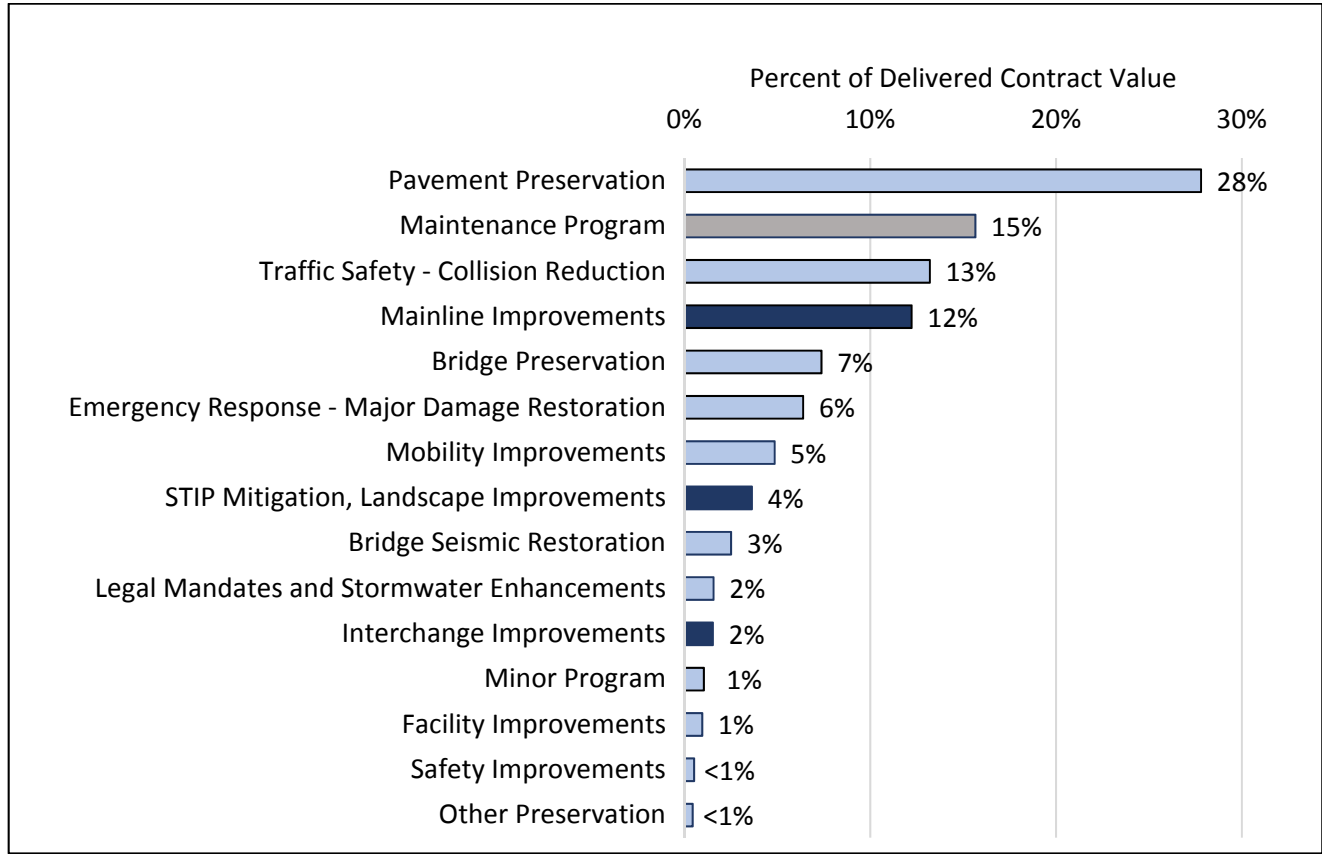
Projects Designed and Ready for Construction Contract Value by Program Funding

Transportation Programs	Projects	Program Dollars (millions)	Percent of Major Programs	Percent of All Programs
Preservation Programs				
State Highway Operation & Protection Program (SHOPP)	297	\$ 2,248.4	93%	63%
Emergency Response – G-11 (SHOPP)	79	\$ 127.3	5%	3%
Minor Program (SHOPP)	35	\$ 37.6	2%	1%
Subtotal - Preservation Programs (SHOPP)	411	\$ 2,412.3	100%	
Improvement Programs				
Regional Improvement Program (STIP-RIP)		\$ 156.3	25%	4%
Interregional Improvement Program (STIP-IIP)		\$ 38.8	6%	1%
Partnership Programs (Local & local federal funds)		\$ 423.2	68%	12%
Proposition 1B Bond Programs		\$ 5.1	1%	<1%
Subtotal - Improvement Programs	22	\$ 623.4	100%	
Maintenance Program	131	\$ 548.3		15%
Total	564	\$ 3,585.0		100%



Projects Designed and Ready for Construction Outcomes (Percent) by Contract Value

The bar chart below shows the distribution by percentage of construction contract values for categories of project improvements (outcomes) on projects delivered to construction in fiscal year 2017-18.



Improvement Programs ■ Preservation Programs ■ Maintenance Program ■

Projects: 564

Capital Value: \$3.585 Billion

Construction: Projects Constructed

Projects Constructed Summary

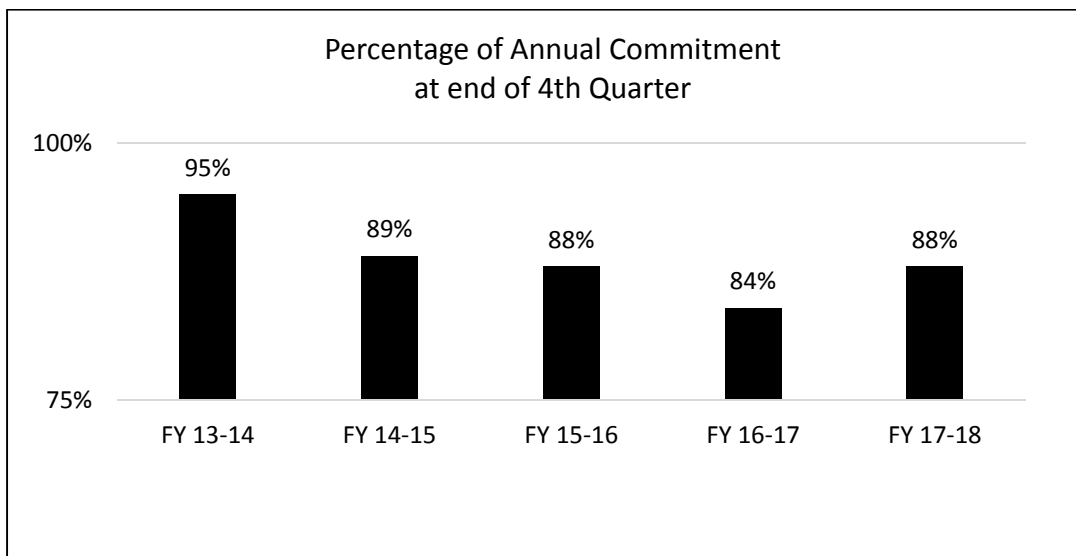
Construction entails building improvements as shown on the contract plans. Caltrans oversees the contractor’s work and administers the contract by authorizing payments to the contractor for completed work. The contract is complete when the contract has been accepted by the state resident engineer.

- In fiscal year 2017-18, Caltrans committed to complete construction of 231 projects. Through the end of the fourth quarter, fiscal year 2017-18, Caltrans has completed 204, or 88 percent of the annual commitment.
- At the end of the fourth quarter, fiscal year 2017-18, Caltrans had 917 projects valued at \$9.04 billion under construction.

Measure: Projects Constructed – 4th Quarter Fiscal Year 2017-18

Fiscal Year 2017-18

Year-to-Date thru 4th Quarter			Goal
Constructed	Plan	Percent	Percent
204	231	88%	95%



Construction Program Quarterly Status Notes (all contracts)*

Contractor Payments: \$2.8 billion has been paid to contractors in fiscal year 2017-18.

Under Construction: 917 construction contracts valued at \$9.04 billion are under construction.

Claims: Caltrans has 43 construction contracts in post-contract acceptance with notice of potential claims in the amount of \$25.4 million.

Arbitration: Caltrans has 26 contracts in arbitration with claims valued at \$77.3 million.

*As of July 1, 2018

Arbitration – Five Year Trend

	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18 End of Q4
Cases Filed	16	16	14	20	14
Cases Resolved	24	14	6	16	20
Contracts in Arbitration (End of Q4)	18	20	28	32	26

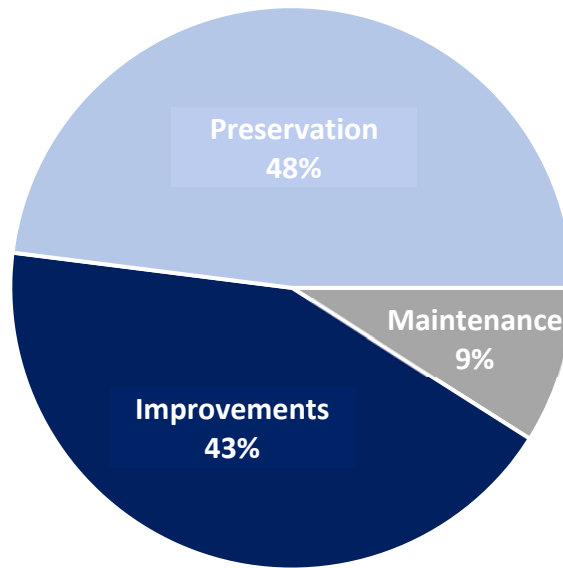
Construction Outcomes

The table and chart below provides a distribution of transportation program dollars on projects for which construction contracts have been accepted in fiscal year 2017-18. The contracts include planned projects as well as additional projects for emergency response, program amendments, major maintenance program, and minor program contracts.

Projects Constructed Contract Value by Program Funding

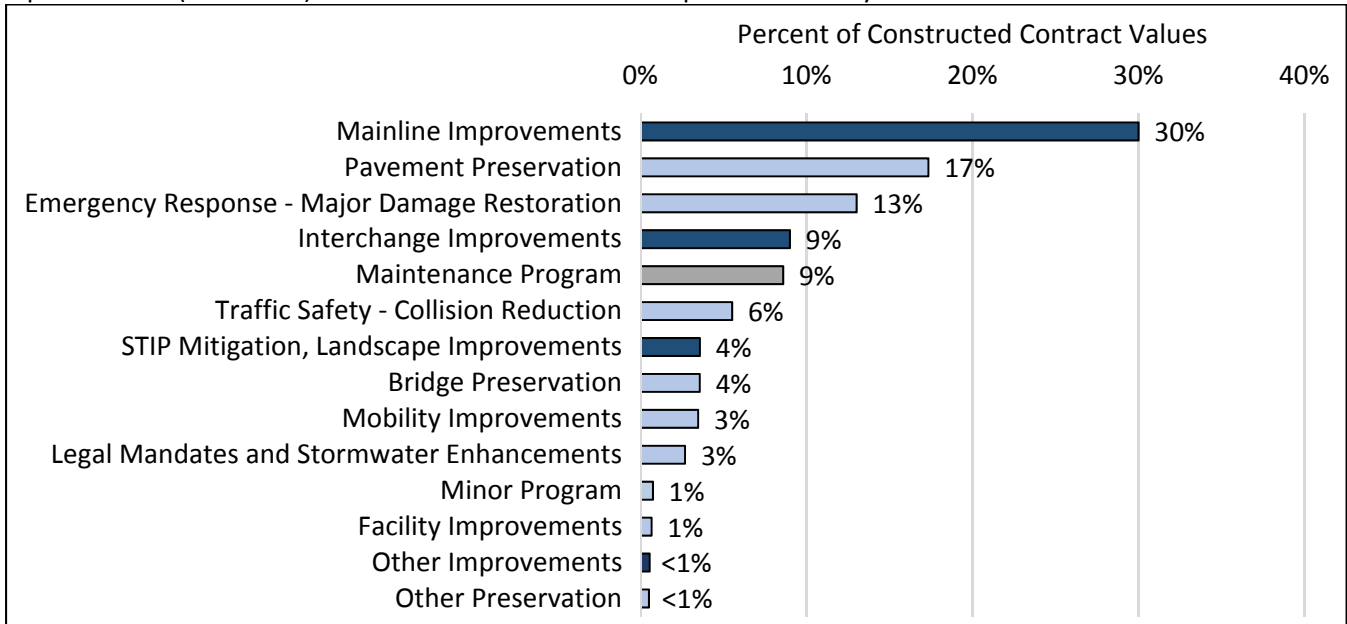
Transportation Programs	Projects	Program Dollars (millions)	Percent of Major Programs	Percent of All Programs
Preservation Programs				
State Highway Operation & Protection Program (SHOPP)	189	\$ 1,174.1	73%	35%
Emergency Response – Major Damage Restoration (SHOPP)	151	\$ 399.4	25%	12%
Minor Program (SHOPP)	38	\$ 25.4	2%	<1%
Subtotal - Preservation Programs (SHOPP)	378	\$ 1598.9	100%	48%
Improvement Programs				
Regional Improvement Program		\$ 188.1	13%	5%
Interregional Improvement Program		\$ 140.0	9%	4%
SHOPP Funds on Improvement Projects		\$ 135.1	9%	4%
Partnership Programs (Local & local federal funds)		\$ 619.2	41%	18%
Proposition 1B Bond Programs		\$ 414.2	28%	12%
Subtotal - Improvement Programs	34	\$ 1,496.6	100%	43%
Maintenance Program	151	\$ 291.0		9%
Total	563	\$ 3,386.5		100%

Projects Constructed Contract Value by Program Funding (continued)



Projects Constructed Outcomes (Percent) by Contract Value

The bar chart below shows the distribution by percentage of construction contract values for categories of project improvements (outcomes) on construction contracts completed in fiscal year 2017-18.



Improvement Programs Preservation Programs Maintenance Program

Projects: 563

Capital Value: \$ 3.39 Billion

Closeout Costs

Closeout Costs Summary

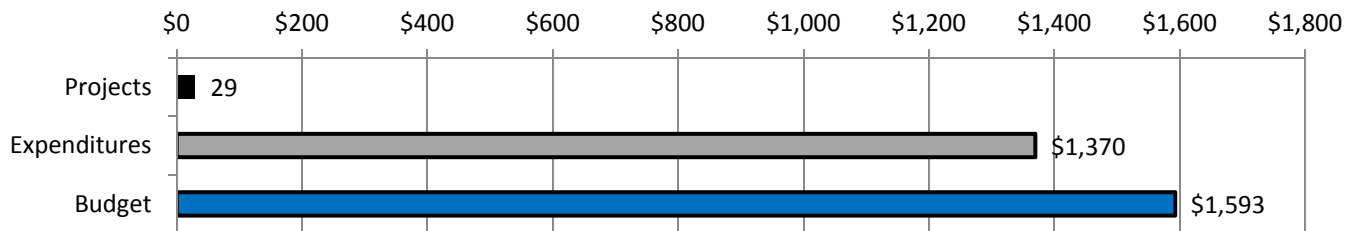
Pursuant to State Transportation Improvement Program guidelines and statutory requirements, Caltrans is reporting project closeout by comparing actual costs to final approved budgets. In consultation with Commission staff, project closeout reporting reflects projects where the construction contract was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

- Through the end of the fourth quarter, fiscal year 2017-18, Caltrans has closed out 29 State Transportation Improvement Program projects. The final approved budget for these projects was \$1,593 million. The actual cost to complete these projects was \$1,370 million, or 86 percent of the final approved budget.
- Through the end of the fourth quarter, fiscal year 2017-18, Caltrans has closed out 388 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$2,345 million. The actual cost to complete these projects was \$2,116 million, or 90 percent of the final approved budget.

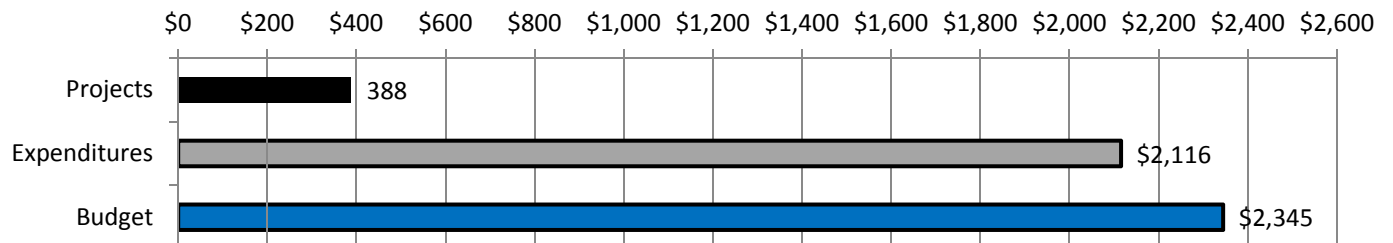
Measure: Program Costs – 4th Quarter Fiscal Year 2017-18

Program	Budget (millions)	Expended (millions)	Savings (millions)	Percent Expended	Goal
STIP	\$1,593	\$1,370	\$218	86%	< 100%
SHOPP	\$2,345	\$2,116	\$228	90%	< 100%

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 Sections 57(b) through (d) of the adopted Interim SHOPP Guidelines and consistent with the California Transportation Commission's action in October 2017 (Tab 80, Reference No. 4.7), Appendices B1, and B2 of this quarterly report provide the following:

- A summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of \$50 million or greater or a total SHOPP programmed amount (in right-of-way and/or construction) of \$15 million or greater.
- An aggregated summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of less than \$50 million and a total SHOPP programmed amount (in right-of-way and/or construction) of less than \$15 million.

STIP

As required by Government Code 14525.5, 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 2017-18. This provides an indication of how adjustments subsequently made after the initial vote (Commission approved supplemental funds or Caltrans delegated funding authority) compare to the initial allocated amounts for each program. The costs in this table do not include non-state funds. The table below is generated from the projects listed in Appendix A of this report.

STIP Program Closeout – Construction Costs (\$1,000s)

Program	Construction Support ¹			Construction Capital		
	Initial Allocation	Final Approved Budget ²	Expended	Initial Allocation	Final Approved Budget ²	Expended
STIP ⁶	48,160	63,840	52,400	206,740	206,240	174,370
CMIA	44,310	50,662	48,780	259,887	292,261	285,297
RTE99 ³	11,200	28,900	29,797	111,000	121,908	108,329
TCIF ⁴	9,510	15,743	16,902	107,330	69,814	65,929
OTHER ⁵	9,357	5,659	2,834	209,816	184,391	173,060

¹ 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.

² Final Approved Budget is the sum of all approved commission allocations plus delegated G-12 adjustments.

³ Project 10-3A100 is subject to Route 99 Construction Support over-expenditure adjustment.

⁴ Project 10-0S110 is subject to TCIF Construction Support over-expenditure adjustment.

⁵ OTHER includes Locally Generated (i.e., measure funds...) and Federal Discretionary funds.

⁶ Includes six mitigation projects converted from AARA TEA to STIP-IIP.

Appendix

- (A) Caltrans Fiscal Year 2017-18 State Transportation Improvement Program Project Closeout
- (B) Caltrans Fiscal Year 2017-18 State Highway Operation and Protection Program Project Closeout
 - (B1) A summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of \$50 million or greater or a total SHOPP programmed amount (in right-of-way and/or construction) of \$15 million or greater.
 - (B2) An aggregated summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of less than \$50 million and a total SHOPP programmed amount (in right-of-way and/or construction) of less than \$15 million.
- (C) Caltrans Fiscal Year 2017-18 Capital Outlay Support G-12 Request Summary
- (D) Caltrans Fourth Quarter, Fiscal Year 2017-18 Watch List: Retired Risks
- (E) Construction Contracts Awarded vs Supplemental to Award
- (F) Construction Contracts Completed vs Supplemental to Complete Construction

**(A) Caltrans Fiscal Year 2017-18
State Transportation Improvement Program¹
Project Closeout**

Project Description			Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Delivery Year		
			Original Budget ³	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Approved Budget ²	Actual Costs	Original	Actual	Years Early, Delayed, or On-time
1st Quarter												
SUT	099	Sut-99 Landscaping OF8903 [03*115]	\$ -	\$ 250	\$ 146	\$ -	\$ 747	\$ 250	\$ 893	08/09	09/10	(1) Delayed
VAR	198	Hanford Tree Planting	\$ -	\$ 897	\$ 944	\$ 1,599	\$ 1,481	\$ 2,496	\$ 2,424	11/12	11/12	0 On Time
VAR	099	Goshen to Kingsburg Replacement Planting	\$ -	\$ 1,192	\$ 1,302	\$ 3,752	\$ 3,088	\$ 4,944	\$ 4,390	13/14	11/12	2 Early
SBD	210	210/15 NATIVE TREE PLANTING (CCC)	\$ -	\$ 100	\$ 109	\$ 600	\$ 487	\$ 700	\$ 596	09/10	09/10	0 On Time
RIV	015	15/60 NATIVE TREE PLANTING (CCC)	\$ -	\$ 230	\$ 200	\$ 1,150	\$ 1,117	\$ 1,380	\$ 1,317	08/09	09/10	(1) Delayed
RIV	015	15/91 NATIVE TREE PLANTING (CCC)	\$ -	\$ 140	\$ 108	\$ 700	\$ 474	\$ 840	\$ 581	08/09	09/10	(1) Delayed
SBD	015	15/10 NATIVE TREE PLANTING (CCC)	\$ -	\$ 270	\$ 230	\$ 1,350	\$ 1,173	\$ 1,620	\$ 1,403	08/09	09/10	(1) Delayed
RIV	091	91/71 NATIVE TREE PLANTING (CCC)	\$ -	\$ 100	\$ 39	\$ 500	\$ 58	\$ 600	\$ 96	08/09	09/10	(1) Delayed
RIV	015	15 60/91 NATIVE TREE PLANTING (CCC)	\$ -	\$ 65	\$ 40	\$ 325	\$ 218	\$ 390	\$ 258	08/09	09/10	(1) Delayed
SJ	005	I-5 NORTH STOCKTON WIDENING AND HOV LANES	\$ -	\$ 27,270	\$ 20,815	\$ 97,708	\$ 93,274	\$ 124,978	\$ 114,089	10/11	10/11	0 On Time
SD	905	NB CONNECTORS TO SR-125	\$ -	\$ 6,773	\$ 5,902	\$ 15,762	\$ 12,332	\$ 21,506	\$ 18,234	14/15	14/15	0 On Time
ORA	091	Rt 91 Wildlife Crossing TE Project	\$ -	\$ 283	\$ 308	\$ 331	\$ 272	\$ 614	\$ 580	12/13	12/13	0 On Time
2nd Quarter												
CC	4	SR4-Seg 3A-Lone Tree Way IC	\$ -	\$ 20,912	\$ 14,208	\$ 71,495	\$ 56,936	\$ 92,407	\$ 71,145	11/12	11/12	0 On Time
SB	101	Union Valley Parkway Interchange Planting	\$ -	\$ 710	\$ 448	\$ 544	\$ 522	\$ 1,254	\$ 970	13/14	12/13	1 Early
KER	119	Cherry Ave Truck Climbing Lanes	\$ 1,105	\$ 2,603	\$ 3,410	\$ 7,677	\$ 5,970	\$ 10,280	\$ 9,380	14/15	14/15	0 On Time
VEN	101	101HOV	\$ -	\$ 33,190	\$ 30,412	\$ 67,973	\$ 62,087	\$ 101,163	\$ 92,500	10/11	10/11	0 On Time
LA	14	LA14 Palmdale Planting	\$ -	\$ 891	\$ 1,045	\$ 788	\$ 523	\$ 1,679	\$ 1,568	13/14	13/14	0 On Time
3rd Quarter												
SAC	080	I-80 Across the Top	\$ -	\$ 27,247	\$ 30,688	\$ 108,288	\$ 105,830	\$ 135,535	\$ 136,518	10/11	10/11	0 On Time
SM	101	SM-101 Aux Lanes Replacement Planting	\$ -	\$ 1,045	\$ 1,047	\$ 1,257	\$ 987	\$ 2,302	\$ 2,034	12/13	12/13	0 On Time
SJ	099	SOUTH STOCKTON 6-LANE WIDENING	\$ -	\$ 45,030	\$ 45,735	\$ 169,428	\$ 138,380	\$ 214,458	\$ 184,116	11/12	11/12	0 On Time
4th Quarter												
SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	\$ -	\$ 29,632	\$ 19,133	\$ 108,684	\$ 66,339	\$ 138,316	\$ 85,471	12/13	12/13	0 On Time
SON	101	MSN B2/B4	\$ -	\$ 38,253	\$ 17,702	\$ 97,120	\$ 78,938	\$ 135,373	\$ 96,639	11/12	11/12	0 On Time
MEN	101	Coho Mitigation @ Ryan Creek	\$ -	\$ 5,002	\$ 2,629	\$ 6,424	\$ 6,380	\$ 11,426	\$ 9,009	13/14	15/16	(2) Delayed
SBD	015	SBD 15 / 215 Devore I/C (design build)	\$ -	\$ 50,114	\$ 34,373	\$ 276,015	\$ 230,826	\$ 326,129	\$ 265,199	12/13	12/13	0 On Time
PLU	089	Greenville Combine	\$ -	\$ 2,842	\$ 3,282	\$ 6,338	\$ 5,840	\$ 9,180	\$ 9,122	15/16	15/16	0 On Time
SBD	058	SBD 58 HINKLEY	\$ -	\$ 38,686	\$ 47,328	\$ 163,574	\$ 165,292	\$ 202,260	\$ 212,620	13/14	13/14	0 On Time
IMP	008	I-8 DOGWOOD INTERCHANGE	\$ -	\$ 11,588	\$ 11,459	\$ 15,913	\$ 15,736	\$ 27,501	\$ 27,195	13/14	13/14	0 On Time
TUL	099	Caldwell- Middle Segment	\$ -	\$ 4,950	\$ 4,461	\$ 18,048	\$ 16,600	\$ 22,998	\$ 21,061	15/16	14/15	1 Early
SAC	099	Sacramento 99 Corridor Native Planting (03-4E480)	\$ -	\$ 440	\$ 183	\$ -	\$ 535	\$ 440	\$ 717	12/13	12/13	0 On Time
Totals				\$ 350,705	\$ 297,685	\$ 1,243,342	\$ 1,072,441	\$ 1,593,017	\$ 1,370,126			

¹ State Transportation Improvement Program includes projects with one or more components funded from

² Budget information includes only budget information if expenditures are reflected in State data systems.

³ New project in 2014 Program Document or later.

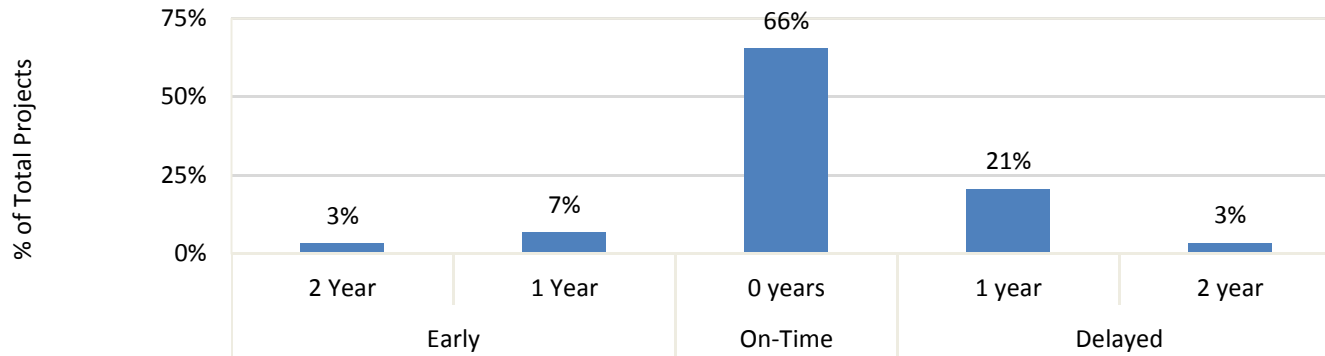
**(A) Caltrans Fiscal Year 2017-18
State Transportation Improvement Program
Project Closeout**

FY 17-18 STIP Closeout Delivery Year Summary

	Early		On-Time	Delayed	
	2 year	1 Year	0 years	1 year ¹	2 year
Number of Projects	1	2	19	6	1
Approved Capital Budget (\$1,000's)	\$ 3,752	\$ 18,592	\$ 1,209,949	\$ 4,025	\$ 6,424

¹Tree Planting Projects

Distribution of FY 17-18 STIP Closeout Delivery Year Summary



**(B) Caltrans Fiscal Year 2017-18
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?	Delivery Year			Construction Output ²			
	Original Budget ¹	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
	1st Quarter														
HUM 299 Lupton Curve	\$	\$ 1,397	\$ 1,495	\$ 2,948	\$ 2,662	\$ 4,345	\$ 4,156	Yes	14/15	14/15	0	On Time	22	NA	Collisions Reduced
MEN 001 Men-1 3-Bridges	\$	\$ 1,125	\$ 727	\$ 1,606	\$ 1,398	\$ 2,731	\$ 2,125	Yes	15/16	15/16	0	On Time	3	3	Bridge(s)
LAK VAR Replace damages due to valley fire	\$	\$ 3,825	\$ 3,825	\$ 2,107	\$ 15,000	\$ 14,798	\$ 18,825	Yes	15/16	15/16	0	On Time	2	2	Location(s)
MEN 175 Embankment and Roadway Repairs	\$	\$ 185	\$ 111	\$ 560	\$ 238	\$ 745	\$ 349	Yes	16/17	16/17	0	On Time	1	1	Location(s)
MEN 128 76 Culverts - Lower Navarro River Split Project	\$	\$ 4,154	\$ 4,193	\$ 2,120	\$ 1,765	\$ 6,274	\$ 5,958	Yes	11/12	14/15	(3)	Delayed	76	52	Culvert(s)
VAR VAR Bridge Deck	\$	\$ 934	\$ 1,011	\$ 1,355	\$ 2,983	\$ 2,730	\$ 4,085	No	14/15	14/15	0	On Time	8	8	Bridge(s)
SAC 051 Sacramento Water Reductions	\$	\$ 115	\$ 115	\$ 124	\$ 1,616	\$ 423	\$ 1,731	Yes	15/16	15/16	0	On Time	11	11	Location(s)
VAR VAR Drought relief measures	\$	\$ 55	\$ 55	\$ 103	\$ 286	\$ 229	\$ 341	Yes	15/16	15/16	0	On Time	2	2	Location(s)
VAR 080 Nev/Pla 80 Dead Tree Removal	\$	\$ 405	\$ 405	\$ 303	\$ 4,400	\$ 1,292	\$ 4,805	Yes	15/16	15/16	0	On Time	1	1	Location(s)
ED 089 ED 89 Emerald Fire Repair	\$	\$ 112	\$ 112	\$ 50	\$ 1,380	\$ 457	\$ 1,492	Yes	16/17	16/17	0	On Time	1	1	Location(s)
YOL 016 Yolo 16 Culvert Repair	\$	\$ 51	\$ 51	\$ 96	\$ 310	\$ 128	\$ 361	Yes	16/17	16/17	0	On Time	1	1	Location(s)
YOL 128 Yolo 128 Slipout Repair	\$	\$ 65	\$ 65	\$ 89	\$ 300	\$ 113	\$ 365	Yes	16/17	16/17	0	On Time	1	1	Location(s)
PLA 193 Pla 193 Sinkhole Repair	\$	\$ 111	\$ 111	\$ 20	\$ 345	\$ 230	\$ 456	Yes	16/17	16/17	0	On Time	1	1	Location(s)
PLA 193 Curve Improvement	\$	\$ 6,099	\$ 6,925	\$ 11,029	\$ 6,826	\$ 17,128	\$ 13,751	Yes	11/12	14/15	(3)	Delayed	80	NA	Collisions Reduced
SCL 009 SCL Bridge rail Replacement	\$	\$ 1,590	\$ 2,147	\$ 2,051	\$ 1,792	\$ 3,641	\$ 3,939	No	14/15	14/15	0	On Time	568	568	Linear Feet
SM 001 Repair slope washout and drainage system	\$	\$ 150	\$ 150	\$ 93	\$ 600	\$ 250	\$ 750	Yes	15/16	15/16	0	On Time	1	1	Location(s)
SCL 152 Repair slope washout and construct retaining wall	\$	\$ 250	\$ 250	\$ 279	\$ 1,010	\$ 364	\$ 1,260	Yes	15/16	15/16	0	On Time	1	1	Location(s)
ALA 580 North Flynn Rd Slipout (WB)	\$	\$ 3,415	\$ 3,375	\$ 7,907	\$ 7,601	\$ 11,322	\$ 10,976	Yes	13/14	14/15	(1)	Delayed	1	1	Location(s)
CC VAR Upgrade metal beam guardrail transition railings_80 locations	\$	\$ 1,377	\$ 1,561	\$ 3,209	\$ 2,720	\$ 4,586	\$ 4,281	Yes	14/15	14/15	0	On Time	30	NA	Collisions Reduced
CC 680 Upgrade metal beam guardrail transition railings_7 locations	\$	\$ 693	\$ 693	\$ 1,070	\$ 368	\$ 273	\$ 1,343	No	14/15	14/15	0	On Time	30	NA	Collisions Reduced
SM 101 Roadside Paving	\$	\$ 600	\$ 1,061	\$ 1,037	\$ 933	\$ 1,637	\$ 1,994	No	14/15	14/15	0	On Time	11	11	Location(s)
SCL 152 SCL Environmental and Species Mitigation: F.M.	\$	\$ 330	\$ 189	\$ 800	\$ -	\$ 1,130	\$ 189	Yes	12/13	16/17	(4)	Delayed	1	1	Bridge(s)
NAP 029 Troutdale Creek	\$	\$ 4,300	\$ 6,828	\$ 1,625	\$ 5,150	\$ 5,925	\$ 11,978	No	13/14	13/14	0	On Time	1	1	Bridge(s)
SLO 101 Tassajara Mitigation Planting	\$	\$ 563	\$ 393	\$ -	\$ 112	\$ 563	\$ 505	Yes	12/13	12/13	0	On Time	NA	NA	NA
SB 101 Maria Ygnacio CAPM	\$	\$ 2,641	\$ 3,276	\$ 10,732	\$ 10,370	\$ 13,373	\$ 13,646	No	14/15	14/15	0	On Time	27.4	27.4	Lane Miles
MON 001 Monterey to Marina CAPM	\$	\$ 2,622	\$ 2,284	\$ 8,017	\$ 7,340	\$ 10,639	\$ 9,624	Yes	15/16	14/15	1	Early	29.7	36	Lane Miles
MON VAR Roadside Safety Improvements, MON County	\$	\$ 1,492	\$ 1,997	\$ 2,806	\$ 2,383	\$ 4,298	\$ 4,380	No	14/15	14/15	0	On Time	70	162	Location(s)
VAR VAR EFA Contract #05A1831	\$	\$ 150	\$ 321	\$ 500	\$ 484	\$ 650	\$ 805	No	15/16	15/16	0	On Time	22	22	Location(s)
VAR VAR EFA Contract #05A1832	\$	\$ 205	\$ 205	\$ 434	\$ 600	\$ 532	\$ 805	No	15/16	15/16	0	On Time	16	16	Location(s)
FRE 168 Prather Curve Correction	\$	\$ 2,120	\$ 2,821	\$ 3,134	\$ 2,629	\$ 5,254	\$ 5,450	No	13/14	14/15	(1)	Delayed	28	28	Collisions Reduced
LA 170 Install Plants	\$	\$ 1,200	\$ 1,109	\$ 1,943	\$ 1,854	\$ 3,143	\$ 2,962	Yes	12/13	12/13	0	On Time	18.9	39.7	Acres Treated/Pollutant
LA 210 210 REHAB	\$	\$ 8,500	\$ 10,582	\$ 46,224	\$ 42,603	\$ 54,724	\$ 53,185	Yes	14/15	14/15	0	On Time	51.2	51.2	Lane Miles
LA 005 LA-5, Upgrade Irrigation System	\$	\$ 176	\$ 240	\$ 231	\$ 1,200	\$ 1,180	\$ 1,440	Yes	14/15	14/15	0	On Time	305	305	Location(s)
LA 002 LA-2, Upgrade irrigation systems	\$	\$ 500	\$ 500	\$ 602	\$ 2,500	\$ 1,048	\$ 3,000	Yes	15/16	15/16	0	On Time	18	18	Location(s)
VEN 126 VEN-126 Upgrade irrigation systems	\$	\$ 370	\$ 370	\$ 324	\$ 1,850	\$ 1,850	\$ 2,220	Yes	14/15	14/15	0	On Time	7	7	Location(s)
VEN 101 VEN-101 Upgrade irrigation systems	\$	\$ 600	\$ 600	\$ 513	\$ 3,000	\$ 3,000	\$ 3,513	Yes	14/15	14/15	0	On Time	7	7	Location(s)
LA 134 LA-134, Upgrade Irrigation Systems	\$	\$ 520	\$ 520	\$ 484	\$ 2,600	\$ 910	\$ 3,120	Yes	14/15	14/15	0	On Time	20	20	Location(s)
LA 105 LA-105, Upgrade Irrigation System	\$	\$ 420	\$ 420	\$ 512	\$ 2,100	\$ 2,076	\$ 2,589	No	15/16	15/16	0	On Time	24	24	Location(s)
LA 057 LA-57, Upgrade Irrigation System	\$	\$ 460	\$ 460	\$ 456	\$ 2,300	\$ 1,639	\$ 2,760	Yes	15/16	15/16	0	On Time	9	9	Location(s)
LA 110 Upgrade Irrigation Systems	\$	\$ 260	\$ 260	\$ 334	\$ 1,300	\$ 1,160	\$ 1,560	Yes	15/16	15/16	0	On Time	29	29	Location(s)
LA 091 LA 91 Upgrade Irrigation Syst.	\$	\$ 400	\$ 400	\$ 594	\$ 2,000	\$ 1,290	\$ 2,400	Yes	15/16	15/16	0	On Time	6	6	Location(s)
LA 060 LA 60 Upgrade Irrigation Syst.	\$	\$ 240	\$ 240	\$ 393	\$ 1,200	\$ 1,194	\$ 1,440	No	15/16	15/16	0	On Time	10	10	Location(s)
SBD 015 Sbd 15 Roadside Safety Improvements	\$	\$ 720	\$ 725	\$ 1,026	\$ 839	\$ 1,564	\$ 1,564	Yes	15/16	15/16	0	On Time	18	18	Location(s)
RIV 010 Riv 10 Roadside Worker Safety Improvements	\$	\$ 1,012	\$ 1,006	\$ 1,478	\$ 1,272	\$ 2,490	\$ 2,278	Yes	14/15	14/15	0	On Time	62	62	Location(s)
SBD 015 Sbd 15 Roadside Safety Improvements	\$	\$ 720	\$ 633	\$ 967	\$ 831	\$ 1,687	\$ 1,463	Yes	15/16	15/16	0	On Time	23	23	Location(s)
RIV 095 RIV 95 COLD PLANE	\$	\$ 2,372	\$ 1,807	\$ 16,230	\$ 13,044	\$ 18,602	\$ 14,851	Yes	13/14	13/14	0	On Time	73	73	Lane Miles
RIV 074 Riv 74 install Traffic Signal at Hemet Street	\$	\$ 1,116	\$ 970	\$ 457	\$ 269	\$ 1,573	\$ 1,240	Yes	15/16	15/16	0	On Time	8	8	Collisions Reduced
RIV 074 RIV-74 & VARIOUS ROUTES - PEDESTRIAN PUSH BOTTOMS	\$	\$ 785	\$ 452	\$ 319	\$ 265	\$ 1,104	\$ 717	Yes	14/15	14/15	0	On Time	90	90	Collisions Reduced
SBD 210 SBD 210 UPGRADE TO "SMART" IRRIGATION CONTROLLERS	\$	\$ 454	\$ 454	\$ 523	\$ 1,189	\$ 1,764	\$ 1,713	Yes	15/16	15/16	0	On Time	51	52	Location(s)
VAR VAR SBD VAR UPGRADE IRRIGATION SYSTEMS	\$	\$ 454	\$ 454	\$ 486	\$ 1,937	\$ 1,478	\$ 2,391	Yes	15/16	15/16	0	On Time	6	6	Location(s)
SBD 015 SBD 15 TRAFFIC CONTROL	\$	\$ 195	\$ 195	\$ 166	\$ 900	\$ 222	\$ 1,095	Yes	16/17	16/17	0	On Time	1	1	Location(s)
SBD 040 SBD 40 REPLACE CHANNEL	\$	\$ 320	\$ 320	\$ 323	\$ 1,455	\$ 650	\$ 1,775	Yes	16/17	16/17	0	On Time	1	1	Location(s)
RIV 015 RIV 15 REMOVAL OF BURNED TREES, EROSION CONTROL	\$	\$ 210	\$ 210	\$ 228	\$ 480	\$ 363	\$ 690	Yes	16/17	16/17	0	On Time	1	1	Location(s)
INY 127 Shoshone CAPM	\$	\$ 845	\$ 1,300	\$ 1,285	\$ 11,103	\$ 9,819	\$ 12,403	Yes	15/16	14/15	1	Early	42	42	Lane Miles
INY 395 Little Lake Thin Blanket	\$	\$ 745	\$ 745	\$ 638	\$ 2,919	\$ 2,519	\$ 3,664	Yes	14/15	14/15	0	On Time	34	34	Lane Miles

(B) Caltrans Fiscal Year 2017-18
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?	Delivery Year			Construction Output ²			
	Original Budget ¹	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
	VAR VAR Inyo Kern CMS	\$ 678	\$ 678	\$ 824	\$ 1,253	\$ 1,176	\$ 1,931		\$ 2,001	No	14/15	14/15	0 On Time	4	4
STA 005 STANISLAUS COUNTY MONITORING STATIONS	\$ 1,234	\$ 1,234	\$ 1,448	\$ 3,144	\$ 2,645	\$ 4,378	\$ 4,093	Yes	14/15	14/15	0 On Time	110	123	1000 Vehicle Hours/Yr	
SJ 005 NORTH I-5 REHAB	\$	\$ 7,924	\$ 12,323	\$ 53,057	\$ 52,375	\$ 60,981	\$ 64,698	No	11/12	11/12	0 On Time		28	Lane Miles	
TUO 108 OLD SONORA MAINTENANCE HAZ WASTE CLEANUP	\$	\$ 359	\$ 683	\$ 299	\$ 302	\$ 658	\$ 985	No	13/14	14/15	(1) Delayed	1	1	Location(s)	
STA 099 STA 99 CONVENTIONAL LIGHTING	\$ 1,093	\$ 1,093	\$ 969	\$ 2,553	\$ 2,280	\$ 3,646	\$ 3,249	Yes	15/16	15/16	0 On Time	107	107	Collisions Reduced	
SJ 099 SJ 99 Arch Road to Hammer Lane Pavement Preservation	\$	\$ 946	\$ 1,891	\$ 5,857	\$ 5,069	\$ 6,803	\$ 6,960	No	14/15	14/15	0 On Time	12	30	Field Elements	
SJ 004 CROSTOWN VIADUCT BRIDGE MAINTENANCE	\$ 1,562	\$ 1,562	\$ 1,695	\$ 6,547	\$ 5,845	\$ 8,109	\$ 7,540	Yes	14/15	14/15	0 On Time	1	1	Bridge(s)	
MER 059 D10 PEDESTRIAN SAFETY IMPROVEMENTS	\$ 100	\$ 100	\$ 495	\$ -	\$ 130	\$ 100	\$ 625	No	14/15	14/15	0 On Time	96	15	Collisions Reduced	
SD 008 I-8 2ND/GREENFIELD POST CONST LANDSC	\$	\$ 544	\$ 1,140	\$ 1,652	\$ 1,545	\$ 2,196	\$ 2,685	No	11/12	12/13	(1) Delayed	4562	NA	1000 Vehicle Hours/Yr	
SD 067 SR-67 ROUTE 8 TO SD RIVER BR R&R	\$	\$ 4,665	\$ 6,114	\$ 12,525	\$ 11,478	\$ 17,190	\$ 17,592	No	11/12	13/14	(2) Delayed	28	29	Lane Miles	
SD 005 REPAIR PILE CAP & COLUMNS AND TREAT DECK	\$ 1,236	\$ 1,401	\$ 1,203	\$ 1,491	\$ 1,264	\$ 2,892	\$ 2,467	Yes	15/16	15/16	0 On Time	2	2	Bridge(s)	
SD 805 I-805-PM27.0- RECYCLED WATER	\$ 225	\$ 225	\$ 208	\$ -	\$ 440	\$ 225	\$ 648	No	15/16	15/16	0 On Time	2	2	Location(s)	
SD VAR UPGRADE BRIDGE RAIL END TREATMENTS 5,8,52	\$	\$ 2,434	\$ 2,324	\$ 3,041	\$ 2,409	\$ 5,475	\$ 4,733	Yes	15/16	14/15	1 Early	225	120	Collisions Reduced	
SD 079 SD-79 BRIDGE RAIL UPGRADE	\$	\$ 1,510	\$ 1,783	\$ 1,557	\$ 1,472	\$ 3,067	\$ 3,254	No	14/15	14/15	0 On Time	1057	1400	Linear Feet	
SD 067 DRAINAGE IMPROVEMENTS AND HFST	\$	\$ 1,920	\$ 1,943	\$ 2,940	\$ 2,825	\$ 4,860	\$ 4,768	Yes	15/16	15/16	0 On Time	445	446	Collisions Reduced	
SD VAR CONSTRUCT RECYCLED WATER CONVERSION SYSTEMS	\$ 1,150	\$ 1,150	\$ 693	\$ -	\$ 2,916	\$ 1,150	\$ 3,609	No	14/15	14/15	0 On Time	2	1	Location(s)	
SD VAR INSTALL SMART CONTROLLER SYSTEMS	\$ 460	\$ 460	\$ -	\$ 1,800	\$ 1,783	\$ 2,260	\$ 1,783	Yes	15/16	15/16	0 On Time	84	84	Location(s)	
SD VAR DIRECTOR'S ORDER TREE REMOVAL #3	\$ 95	\$ 95	\$ 91	\$ 530	\$ 362	\$ 625	\$ 453	Yes	15/16	15/16	0 On Time	1	1	Location(s)	
SD VAR DIRECTOR'S ORDER TREE REMOVAL #4	\$ 90	\$ 90	\$ 79	\$ 442	\$ 387	\$ 532	\$ 465	Yes	15/16	15/16	0 On Time	1	1	Location(s)	
SD 094 POTRERO WILD FIRE REPAIR	\$ 300	\$ 300	\$ 190	\$ -	\$ 797	\$ 300	\$ 987	No	15/16	15/16	0 On Time	1	1	Location(s)	
SD 015 SD-015 CULVERT FAILURE	\$ 400	\$ 400	\$ 192	\$ -	\$ 521	\$ 400	\$ 713	No	16/17	16/17	0 On Time	1	1	Location(s)	
ORA 091 Rt 91 Roadside Worker Safety Project	\$	\$ 407	\$ 397	\$ 853	\$ 606	\$ 1,260	\$ 1,003	Yes	15/16	15/16	0 On Time	30	30	Acres	
ORA 005 Remove and replace defected pump	\$ 120	\$ 120	\$ 315	\$ -	\$ 674	\$ 120	\$ 989	No	15/16	15/16	0 On Time	1	1	Location(s)	
2nd Quarter															
HUM 299 Circle Point Curve	\$	\$ 1,470	\$ 1,216	\$ 3,941	\$ 3,551	\$ 5,411	\$ 4,767	Yes	13/14	15/16	(2) Delayed	44	0	Collision(s) reduced	
HUM 299 299 Slip / Slide	\$	\$ 1,825	\$ 1,098	\$ 1,929	\$ 1,820	\$ 3,754	\$ 2,918	Yes	13/14	15/16	(2) Delayed	3	2	Location(s)	
VAR 101 MEN/HUM 101 Rumble Strip -	\$ 657	\$ 657	\$ 411	\$ 833	\$ 703	\$ 1,490	\$ 1,114	Yes	15/16	15/16	0 On Time	450	428	Collision(s) reduced	
DN 101 Roadway and Culvert Repair	\$ 350	\$ 350	\$ 1,496	\$ 5,550	\$ 5,484	\$ 5,900	\$ 6,979	No	16/17	16/17	0 On Time	1	1	Location(s)	
DN 101 Cushing Creek Landslide	\$ 530	\$ 530	\$ 610	\$ 2,020	\$ 646	\$ 2,550	\$ 1,256	Yes	15/16	15/16	0 On Time	1	1	Location(s)	
HUM 254 STORM REPAIRS NEAR HOLMES FLAT	\$ 185	\$ 185	\$ 50	\$ 510	\$ 484	\$ 695	\$ 534	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
VAR VAR Highly Reflective Signs	\$ 628	\$ 682	\$ 846	\$ 2,395	\$ 2,069	\$ 3,077	\$ 2,915	Yes	14/15	14/15	0 On Time	150	247	Sign(s)	
SHA 299 McCandless Gulch Slide	\$ 450	\$ 450	\$ 139	\$ 1,550	\$ 1,091	\$ 2,000	\$ 1,230	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
LAS 395 Scour hole and wing wall repair	\$ 450	\$ 450	\$ 38	\$ 1,500	\$ 353	\$ 1,950	\$ 391	Yes	16/17	16/17	0 On Time	2	2	Location(s)	
TRI 036 Glen Creek Culverts and Subgrade	\$ 350	\$ 350	\$ 39	\$ 1,000	\$ 292	\$ 1,350	\$ 331	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
COL 020 Subscour Repair at 6 Locations	\$	\$ 858	\$ 1,358	\$ 986	\$ 669	\$ 1,844	\$ 2,026	No	12/13	13/14	(1) Delayed	7	7	Bridge(s)	
BUT 032 BUT 32 ADA Compliance	\$	\$ 2,410	\$ 2,222	\$ 1,810	\$ 1,577	\$ 4,220	\$ 3,798	Yes	15/16	15/16	0 On Time	29	29	Structure(s)	
SAC 099 Sac/99 Roadside Safety Improvements	\$ 560	\$ 645	\$ 886	\$ 2,291	\$ 2,014	\$ 2,936	\$ 2,900	Yes	16/17	15/16	1 Early	19	19	Location(s)	
NEV 020 Modify or Replace Irrigation Systems	\$ 105	\$ 105	\$ 471	\$ 1,280	\$ 1,082	\$ 1,385	\$ 1,553	No	14/15	14/15	0 On Time	10	10	Location(s)	
VAR 032 GLE/BUT Edge Line & Shoulder Rumble Strips	\$ 235	\$ 235	\$ 274	\$ 437	\$ 413	\$ 672	\$ 687	No	15/16	15/16	0 On Time	35	35	Collision(s) reduced	
VAR VAR Yol, Sut & Col, Centerline and Shoulder Rumble Strips	\$ 410	\$ 410	\$ 344	\$ 384	\$ 263	\$ 794	\$ 607	Yes	15/16	15/16	0 On Time	98	98	Collision(s) reduced	
SIE 049 SIE 49 Washout Repair	\$ 35	\$ 35	\$ 34	\$ 380	\$ 290	\$ 415	\$ 324	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SIE 049 SIE 49 Remove Rock Slide	\$ 110	\$ 110	\$ 55	\$ 500	\$ 418	\$ 610	\$ 473	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SIE 049 SIE 49 Culvert & Slope Repair	\$ 61	\$ 61	\$ 55	\$ 550	\$ 548	\$ 611	\$ 604	Yes	16/17	16/17	0 On Time	2	2	Location(s)	
NEV 049 NEV/YUB 49 Slide Removal	\$ 100	\$ 100	\$ 95	\$ 1,250	\$ 1,000	\$ 1,350	\$ 1,095	Yes	16/17	16/17	0 On Time	5	5	Location(s)	
NEV 049 Nev 49 Slipout	\$ 620	\$ 620	\$ 163	\$ 2,925	\$ 1,944	\$ 3,545	\$ 2,108	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
ED 193 ED 193 Multi Slide Removal	\$ 270	\$ 270	\$ 144	\$ 1,000	\$ 971	\$ 1,270	\$ 1,115	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SIE VAR Sierraville 89/49 Plugged Culvers/Pavement	\$ 225	\$ 225	\$ 48	\$ 2,900	\$ 1,565	\$ 3,125	\$ 1,613	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SCL 152 SCL-152-Hecker Pass	\$	\$ 13,032	\$ 15,585	\$ 19,231	\$ 14,762	\$ 32,263	\$ 30,347	Yes	09/10	12/13	(3) Delayed	97	100	Collision(s) reduced	
SON 116 Pocket Canyon Ret Wall	\$	\$ 3,400	\$ 3,692	\$ 3,192	\$ 1,789	\$ 6,592	\$ 5,481	Yes	11/12	14/15	(3) Delayed	1	1	Location(s)	
SCL 152 SCL 152-Signal installation at Frazier Lk Rd	\$	\$ 1,644	\$ 1,618	\$ 2,589	\$ 1,409	\$ 4,233	\$ 3,026	Yes	15/16	15/16	0 On Time	23	23	Collision(s) reduced	
NAP 029 Channelization Pavement Rehab	\$	\$ 13,150	\$ 16,003	\$ 3,294	\$ 18,567	\$ 16,444	\$ 34,570	No	13/14	13/14	0 On Time	5.8	3	Lane Mile(s)	
SON 116 SON-116 LAKEVILLE HWY RSP	\$	\$ 1,020	\$ 1,235	\$ 1,075	\$ 594	\$ 2,095	\$ 1,830	Yes	13/14	14/15	(1) Delayed	1	1	Location(s)	
ALA VAR Deck Treatment, 31 bridges, Routes 24, 580, 680, 880, 980	\$ 790	\$ 855	\$ 1,813	\$ 3,391	\$ 3,212	\$ 4,246	\$ 5,025	No	14/15	14/15	0 On Time	31	31	Bridge(s)	
SF 280 04-4H900_SF-280 concrete barrier	\$ 1,100	\$ 1,100	\$ 1,590	\$ 1,631	\$ 1,459	\$ 2,731	\$ 3,049	No	14/15	14/15	0 On Time	17	0	Collision(s) reduced	
SON 116 Russian River Sidehill Viaduct Retrofit	\$	\$ 1,900	\$ 1,742	\$ 556	\$ 190	\$ 2,456	\$ 1,932	Yes	15/16	15/16	0 On Time	3	2	Bridge(s)	
ALA 084 NILES CANYON SAFETY PROJECT (SHORT-TERM)	\$	\$ 4,580	\$ 3,756	\$ 1,932	\$ 1,436	\$ 6,512	\$ 5,191	Yes	15/16	15/16	0 On Time	9	9	Collision(s) reduced	

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State Highway Operation and Protection
Program Project Closeout**

Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Delivery Year			Construction Output ²		
	Original Budget ¹	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit
	SCL 101 Resurface Existing AC Pvm & Replace Broken PCC Slabs	\$ 4,616	\$ 4,616	\$ 4,029	\$ 18,807	\$ 15,793	\$ 23,423		\$ 19,821	Yes	14/15	14/15	0 On Time	11.6
VAR VAR MRN-NAP-SON replace OH sign panels	\$ 2,445	\$ 2,445	\$ 1,928	\$ 2,125	\$ 1,492	\$ 4,570	\$ 3,420	Yes	14/15	14/15	0 On Time	281	281	Sign(s)
SM 101 Reconstruct drainage systems and repair pump station	\$ 340	\$ 340	\$ 669	\$ 1,550	\$ 1,446	\$ 1,890	\$ 2,114	No	15/16	15/16	0 On Time	1	1	Location(s)
ALA 013 UPGRADE CURB RAMPS/SIDEWALKS	\$ 1,078	\$ 1,078	\$ 1,475	\$ 990	\$ 868	\$ 2,068	\$ 2,344	No	15/16	15/16	0 On Time	34	15	Structure(s)
SON 101 Repair landslides by placing rock slope protection	\$ 1,050	\$ 1,050	\$ 453	\$ 4,200	\$ 1,633	\$ 5,250	\$ 2,085	Yes	15/16	15/16	0 On Time	4	4	Location(s)
SCL 152 Repair washout, construct retaining wall, repair roadway	\$ 900	\$ 900	\$ 226	\$ 2,005	\$ 608	\$ 2,905	\$ 834	Yes	16/17	16/17	0 On Time	1	1	Location(s)
MON 101 CURE safety improvements near King City	\$ 2,920	\$ 1,811	\$ 1,040	\$ 1,040	\$ 859	\$ 3,960	\$ 2,670	Yes	15/16	15/16	0 On Time	12	12	Collision(s) reduced
SLO 101 North SLO 101 Roadside Safety	\$ 1,595	\$ 1,486	\$ 2,807	\$ 2,439	\$ 4,402	\$ 3,926	Yes	14/15	15/16	(1) Delayed	68	48	Location(s)	
MON 101 Safety facility upgrades near Greenfield	\$ 2,329	\$ 2,692	\$ 1,276	\$ 1,425	\$ 1,172	\$ 4,117	\$ 2,449	Yes	15/16	15/16	0 On Time	30	30	Collision(s) reduced
VAR 101 Replace Overhead Signs	\$ 1,356	\$ 1,748	\$ 1,242	\$ 1,876	\$ 1,260	\$ 3,624	\$ 2,501	Yes	14/15	14/15	0 On Time	301	270	Sign(s)
SCR 001 EFA Contract #05A1911	\$ 350	\$ 350	\$ 197	\$ 760	\$ 686	\$ 1,110	\$ 883	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SB 101 EFA Contract #05A1943	\$ 265	\$ 265	\$ 151	\$ 1,000	\$ 725	\$ 1,265	\$ 876	Yes	16/17	16/17	0 On Time	1	1	Location(s)
MON 001 EFA Contract #05A1953	\$ 217	\$ 217	\$ 124	\$ 810	\$ 222	\$ 1,027	\$ 346	Yes	16/17	16/17	0 On Time	1	1	Location(s)
KER 204 Ker 204 Bridge Rehabilitation	\$ 2,136	\$ 2,045	\$ 8,768	\$ 7,531	\$ 10,904	\$ 9,576	Yes	14/15	14/15	0 On Time	4	4	Bridge(s)	
KER 005 Lost Hills Lane Replacement	\$ 8,020	\$ 8,151	\$ 43,461	\$ 36,987	\$ 51,481	\$ 45,138	Yes	15/16	13/14	2 Early	42.4	42.4	Lane mile(s)	
FRE 041 FRE HI FRICTION	\$ 1,074	\$ 1,074	\$ 975	\$ 1,972	\$ 1,738	\$ 3,046	\$ 2,714	Yes	15/16	15/16	0 On Time	547	547	Collision(s) reduced
FRE VAR Fresno Co. Drought Relief	\$ 600	\$ 600	\$ 1,120	\$ 3,312	\$ 3,290	\$ 3,912	\$ 4,411	No	14/15	14/15	0 On Time	5	5	Location(s)
TUL 099 Riverland Rehab	\$ 1,642	\$ 1,642	\$ 1,428	\$ 4,125	\$ 3,542	\$ 5,767	\$ 4,970	Yes	15/16	15/16	0 On Time	2	2	Lane mile(s)
LA 101 Safety Project	\$ 1,080	\$ 1,336	\$ 2,084	\$ 1,602	\$ 3,164	\$ 2,939	Yes	14/15	14/15	0 On Time	90	90	Collision(s) reduced	
LA 001 Crib Wall	\$ 1,450	\$ 1,812	\$ 2,698	\$ 1,004	\$ 4,148	\$ 2,816	Yes	12/13	12/13	0 On Time	1	0	Location(s)	
LA 101 JR 07-29550	\$ 3,603	\$ 4,688	\$ 22,023	\$ 19,915	\$ 25,626	\$ 24,603	Yes	13/14	13/14	0 On Time	65	65	Lane mile(s)	
LA 010 Wire Theft Project	\$ 10,368	\$ 3,403	\$ 7,062	\$ 7,104	\$ 17,430	\$ 10,507	Yes	13/14	13/14	0 On Time	25	14	Location(s)	
LA 210 210 BMP	\$ 1,700	\$ 1,822	\$ 2,137	\$ 2,059	\$ 3,837	\$ 3,881	No	14/15	14/15	0 On Time	51.2	10	Lane mile(s)	
LA 005 Install Right/Left Shoulder Rumble Strip	\$ 660	\$ 910	\$ 927	\$ 1,239	\$ 860	\$ 2,149	\$ 1,787	Yes	15/16	15/16	0 On Time	322	322	Collision(s) reduced
LA 005 Replace Existing Overhead sign lighting	\$ 1,910	\$ 1,910	\$ 1,674	\$ 3,012	\$ 2,647	\$ 4,922	\$ 4,321	Yes	14/15	14/15	0 On Time	233	183	Sign(s)
LA 005 Install High Friction Surface Treatment	\$ 450	\$ 870	\$ 729	\$ 644	\$ 469	\$ 1,514	\$ 1,197	Yes	15/16	15/16	0 On Time	61	23	Collision(s) reduced
LA 210 LA-210, Upgrade Irrigation Systems	\$ 600	\$ 600	\$ 692	\$ 3,000	\$ 2,475	\$ 3,600	\$ 3,167	Yes	15/16	15/16	0 On Time	12	12	Location(s)
SBD 138 SBD 138 HORSETHIEF CREEK BRIDGE	\$ 3,558	\$ 5,375	\$ 6,674	\$ 6,345	\$ 10,232	\$ 11,720	No	11/12	13/14	(2) Delayed	1	1	Bridge(s)	
RIV 074 Riv 74 Hurkey Creek Bridge	\$ 3,831	\$ 4,698	\$ 2,737	\$ 2,602	\$ 6,568	\$ 7,300	No	11/12	13/14	(2) Delayed	1	1	Bridge(s)	
SBD 018 SBD 18 BELLFLOWER ST SIGNALS	\$ 1,131	\$ 1,264	\$ 649	\$ 573	\$ 1,780	\$ 1,837	No	14/15	14/15	0 On Time	21	21	Collision(s) reduced	
RIV 079 RIV 79 Drainage Inlets near Beaumont	\$ 1,329	\$ 1,329	\$ 1,388	\$ 1,101	\$ 979	\$ 2,430	\$ 2,367	Yes	15/16	15/16	0 On Time	391	391	Collision(s) reduced
RIV 010 RIV 10 HIGH FRICTION SURFACE TREATMENT (HFST)	\$ 687	\$ 712	\$ 557	\$ 265	\$ 190	\$ 977	\$ 747	Yes	16/17	16/17	0 On Time	19	19	Collision(s) reduced
VAR VAR UPGRADE TO "SMART" IRRIGATION CONTROLLERS	\$ 520	\$ 520	\$ 919	\$ 1,900	\$ 1,884	\$ 2,420	\$ 2,800	No	15/16	15/16	0 On Time	126	126	Location(s)
VAR VAR Water Pumps DO	\$ 126	\$ 126	\$ 647	\$ 1,135	\$ 1,029	\$ 1,261	\$ 1,676	No	15/16	15/16	0 On Time	2	2	Location(s)
SBD 015 SBD 15 REMOVE AND INSTALL K-RAIL, TRAFFIC CONTROL	\$ 210	\$ 210	\$ 102	\$ 800	\$ 482	\$ 1,010	\$ 585	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SBD 018 SBD 18 RECON. CABLE NET SLOPE DRAPE & ROCK FENCE	\$ 245	\$ 245	\$ 224	\$ 510	\$ 287	\$ 755	\$ 510	Yes	16/17	16/17	0 On Time	1	1	Location(s)
RIV 091 RIV 91 REPAIR SLOPED AREA AND REPAIR/REPLACE CULVERT	\$ 325	\$ 325	\$ 133	\$ 20	\$ 223	\$ 345	\$ 356	No	16/17	16/17	0 On Time	1	1	Location(s)
VAR VAR Inyo/Mono Rumblestrips & Signs	\$ 496	\$ 496	\$ 200	\$ 223	\$ 215	\$ 719	\$ 415	Yes	16/17	16/17	0 On Time	135	135	Collision(s) reduced
AMA 049 FRENCH BAR ROAD SIGNAL	\$ 1,204	\$ 1,110	\$ 528	\$ 435	\$ 1,732	\$ 1,545	Yes	13/14	14/15	(1) Delayed	25	0	Collision(s) reduced	
STA 005 STANISLAUS CAPM	\$ 4,115	\$ 6,025	\$ 43,891	\$ 37,746	\$ 48,006	\$ 43,771	Yes	13/14	13/14	0 On Time	114	163.2	Lane mile(s)	
SJ 004 CROSSTOWN AWS	\$ 601	\$ 601	\$ 1,866	\$ 3,350	\$ 2,811	\$ 3,951	\$ 4,677	No	14/15	14/15	0 On Time	4	4	Mile(s) of cable
SJ 004 SJ TMS REPAIR	\$ 2,509	\$ 2,933	\$ 2,346	\$ 4,609	\$ 3,569	\$ 7,542	\$ 5,915	Yes	14/15	14/15	0 On Time	46	46	Field element(s)
SJ 205 SJ 205 SMART CORRIDOR	\$ 2,774	\$ 2,774	\$ 2,301	\$ 3,441	\$ 3,093	\$ 6,215	\$ 5,394	Yes	14/15	14/15	0 On Time	24	19	Field element(s)
STA 033 SR 33 Installing Rumble Strips	\$ 730	\$ 730	\$ 457	\$ 701	\$ 533	\$ 1,431	\$ 990	Yes	16/17	15/16	1 Early	49	49	Collision(s) reduced
STA 132 SR 132 Installing Rumble Strips	\$ 769	\$ 769	\$ 444	\$ 992	\$ 799	\$ 1,761	\$ 1,243	Yes	15/16	15/16	0 On Time	74	74	Collision(s) reduced
IMP VAR CONSTRUCT EL CENTRO MAINT STATION	\$ 6,562	\$ 7,062	\$ 12,802	\$ 12,607	\$ 19,364	\$ 19,669	No	13/14	13/14	0 On Time	1	1	Location(s)	
SD 008 11-SD-8 STORMWATER MITIGATION	\$ 2,648	\$ 2,465	\$ 2,684	\$ 2,580	\$ 5,332	\$ 5,045	Yes	14/15	14/15	0 On Time	5	6	Acre(s) treated/pollutant	
SD 094 94 & 805 SEISMIC RETROFIT	\$ 3,187	\$ 3,357	\$ 3,161	\$ 2,992	\$ 6,348	\$ 6,349	No	14/15	14/15	0 On Time	7	3	Bridge(s)	
SD 008 UPGR MED MBGR TO CONCR W OF COLLEGE	\$ 3,597	\$ 3,327	\$ 6,575	\$ 5,616	\$ 10,172	\$ 8,943	Yes	14/15	14/15	0 On Time	24	24	Collision(s) reduced	
SD 008 SD-8 CRESTWOOD TO IMP COUNTY LINE	\$ 7,800	\$ 5,519	\$ 38,557	\$ 35,432	\$ 46,357	\$ 40,951	Yes	14/15	13/14	1 Early	66.4	66.4	Lane mile(s)	
SD 054 SR-54 ROADSIDE SAFETY IMPROVEMENTS	\$ 1,617	\$ 1,511	\$ 1,705	\$ 1,425	\$ 3,322	\$ 2,935	Yes	15/16	15/16	0 On Time	28	24	Location(s)	
SD VAR 41780 CLEAN AND TREAT BRIDGE DECKS	\$ 1,254	\$ 1,439	\$ 1,153	\$ 1,310	\$ 1,063	\$ 2,749	\$ 2,216	Yes	15/16	15/16	0 On Time	37	36	Bridge(s)
SD VAR 11-SD-VAR-UPGRADE IRRIGATION CONTROLLERS	\$ 725	\$ 725	\$ 562	\$ 3,500	\$ 3,494	\$ 4,225	\$ 4,056	Yes	15/16	15/16	0 On Time	187	187	Location(s)
SD 163 SR 163 RECYCLED WATER CONVERSION SYSTEM	\$ 800	\$ 800	\$ 747	\$ 2,000	\$ 1,862	\$ 2,800	\$ 2,609	Yes	15/16	15/16	0 On Time	1	1	Location(s)
SD 008 I-8/TAVERN RD CULVERT REPLACEMENT DIRECTOR'S ORDER	\$ 500	\$ 500	\$ 789	\$ 5,000	\$ 4,800	\$ 5,500	\$ 5,589	No	15/16	15/16	0 On Time	1	1	Location(s)
SD 052 SR 52 CULVERT REPLACEMENT DIRECTOR'S ORDER	\$ 100	\$ 100	\$ 434	\$ 2,000	\$ 1,964	\$ 2,100	\$ 2,397	No	15/16	15/16	0 On Time	1	1	Location(s)

(B) Caltrans Fiscal Year 2017-18 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?	Delivery Year			Construction Output ²			
	Original Budget ¹	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
SD 015 I-15 TRUCK FIRE DIRECTOR'S ORDER	\$ 150	\$ 150	\$ 92	\$ 350	\$ 350	\$ 500	\$ 442	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
ORA 005 12-0N330 Rte 5 Replace conc. slabs, overlay ramps & OC/UC	\$ 3,290	\$ 4,200	\$ 4,228	\$ 9,466	\$ 8,603	\$ 13,666	\$ 12,831	Yes	14/15	14/15	0 On Time	116	116	Lane mile(s)	
3rd Quarter															
LA 210 210 McClay		\$ 1,200	\$ 999	\$ 1,975	\$ 1,732	\$ 3,175	\$ 2,731	Yes	12/13	12/13	0 On Time			Location(s)	
SB 101 Goleta Drainage Upgrades		\$ 7,102	\$ 11,551	\$ 18,540	\$ 17,946	\$ 25,642	\$ 29,497	No	12/13	12/13	0 On Time	2	2	Location(s)	
LA 118 Install Plants		\$ 1,200	\$ 1,420	\$ 1,801	\$ 1,462	\$ 3,001	\$ 2,881	Yes	11/12	11/12	0 On Time	83	83	Acre(s) treated/pollutant	
PLA 089 Lakeside -EIP - ED Co Line to Route 28		\$ 26,162	\$ 26,889	\$ 43,943	\$ 35,215	\$ 70,105	\$ 62,104	Yes	11/12	11/12	0 On Time			Location(s)	
SB VAR EFA Contract #05A1979	\$ 235	\$ 235	\$ 340	\$ 1,210	\$ 1,173	\$ 1,445	\$ 1,513	No	16/17	16/17	0 On Time	7	7	Location(s)	
SJ 099 SR 99 Rumble Strip Installation	\$ 836	\$ 879	\$ 537	\$ 1,471	\$ 915	\$ 2,350	\$ 1,452	Yes	16/17	16/17	0 On Time	393	393	Collision(s) reduced	
LA 105 Bridge Maintenance		\$ 1,790	\$ 1,519	\$ 2,552	\$ 2,429	\$ 4,342	\$ 3,948	Yes	15/16	15/16	0 On Time	3	3	Bridge(s)	
SOL 012 Repair storm damaged roadway	\$ 660	\$ 660	\$ 326	\$ 2,200	\$ -	\$ 2,860	\$ 326	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
LAK 020 CAPM / ADA Portion		\$ 1,037	\$ 992	\$ 1,177	\$ 787	\$ 2,214	\$ 1,780	Yes	15/16	15/16	0 On Time	55	55	Curb ramp(s)	
SBD 018 SBD 18 SHEEP CREEK RD SIGNALS		\$ 1,728	\$ 1,778	\$ 1,390	\$ 1,099	\$ 3,118	\$ 2,878	Yes	13/14	14/15	(1) Delayed	14	14	Collision(s) reduced	
NEV 049 McKnight Sink Hole	\$ 220	\$ 220	\$ 58	\$ 1,110	\$ -	\$ 1,330	\$ 58	Yes	16/17	16/17	0 On Time	2	2	Location(s)	
LA 057 Soil Stabilization	\$ 505	\$ 550	\$ 964	\$ 1,743	\$ 1,591	\$ 2,293	\$ 2,555	No	16/17	15/16	1 Early	1.02	1.85	Acre(s) treated/pollutant	
NEV 049 NEV 49 Culvert Repair	\$ 70	\$ 70	\$ 68	\$ 500	\$ 348	\$ 570	\$ 416	Yes	16/17	16/17	0 On Time	3	3	Location(s)	
MEN 001 STORM REPAIRS NEAR ELK	\$ 130	\$ 130	\$ 90	\$ 405	\$ 256	\$ 535	\$ 346	Yes	16/17	16/17	0 On Time	3	3	Location(s)	
SAC 160 Sac 160 Levee Rdwy Repair	\$ 225	\$ 225	\$ 167	\$ 1,800	\$ 1,758	\$ 2,025	\$ 1,926	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SB 101 South SB County Roadside Safety		\$ 1,542	\$ 1,108	\$ 2,102	\$ 1,884	\$ 3,644	\$ 2,992	Yes	15/16	15/16	0 On Time	70	89	Location(s)	
DN 197 Little Mill Creek Culvert/Bridge	\$ 1,550	\$ 1,550	\$ 1,395	\$ 5,300	\$ 3,538	\$ 6,850	\$ 4,933	Yes	15/16	15/16	0 On Time	1	1	Location(s)	
TRI 003 Tomato Slipout	\$ 210	\$ 210	\$ 163	\$ 760	\$ 591	\$ 970	\$ 754	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SM 001 Repair washout with rock slope	\$ 250	\$ 250	\$ 537	\$ 1,020	\$ 868	\$ 1,270	\$ 1,405	No	15/16	15/16	0 On Time	1	1	Location(s)	
ORA VAR 12-0N790 Install ITS equipment in the TMS cabinets	\$ 1,680	\$ 1,790	\$ 1,701	\$ 2,966	\$ 2,765	\$ 4,756	\$ 4,466	Yes	14/15	14/15	0 On Time	5	7	Field element(s)	
SBD 018 SBD 18 CONSTRUCT RAISED MEDIAN IN APPLE VALLEY	\$ 1,702	\$ 1,702	\$ 1,355	\$ 1,235	\$ 1,075	\$ 2,937	\$ 2,429	Yes	16/17	16/17	0 On Time	10	10	Collision(s) reduced	
ORA 005 Groove pavement, upgrade drainage system	\$ 544	\$ 584	\$ 574	\$ 481	\$ -	\$ 1,065	\$ 574	Yes	16/17	16/17	0 On Time	17	17	Collision(s) reduced	
SBD 395 Sbd 395 CAPM	\$ 3,242	\$ 3,242	\$ 2,445	\$ 14,852	\$ 13,897	\$ 18,094	\$ 16,342	Yes	14/15	14/15	0 On Time	55.2	55.2	Lane mile(s)	
MAD 041 Ranchos to Oakhurst Rumble Strip	\$ 692	\$ 692	\$ 404	\$ 501	\$ 374	\$ 1,193	\$ 778	Yes	15/16	15/16	0 On Time	50	50	Collision(s) reduced	
SON 001 Replace rock slope protection		\$ 740	\$ 1,217	\$ 623	\$ 262	\$ 1,363	\$ 1,479	No	13/14	15/16	(2) Delayed	1	1	Location(s)	
SM 101 Replace failed bridge joint seal	\$ 225	\$ 225	\$ 323	\$ 500	\$ 208	\$ 725	\$ 531	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
ORA 072 Mod signals,add sfty lighting,update ADA,etc	\$ 631	\$ 726	\$ 765	\$ 405	\$ 318	\$ 1,131	\$ 1,083	Yes	15/16	15/16	0 On Time	11	11	Collision(s) reduced	
SCR 152 SCR 152 Centerline Rumble Strip	\$ 703	\$ 703	\$ 495	\$ 204	\$ 196	\$ 907	\$ 691	Yes	16/17	15/16	1 Early	13	13	Collision(s) reduced	
SUT 099 Sut 99 - Install SMART Controller	\$ 105	\$ 105	\$ 460	\$ 1,720	\$ 1,515	\$ 1,825	\$ 1,975	No	14/15	14/15	0 On Time	9	9	Location(s)	
ALA 580 RESURFACE RAMPS AND ADA CURB RAMPS		\$ 1,126	\$ 2,063	\$ 3,714	\$ 3,342	\$ 4,840	\$ 5,405	No	14/15	15/16	(1) Delayed	0.1	1	Lane mile(s)	
LA 118 Electrical Theft Restoration on 118		\$ 10,048	\$ 2,837	\$ 10,469	\$ 9,374	\$ 20,517	\$ 12,211	Yes	13/14	13/14	0 On Time	25	25	Location(s)	
SD 005 I-5 FRWY MVP ACCESS		\$ 2,517	\$ 4,376	\$ 6,131	\$ 4,930	\$ 8,648	\$ 9,306	No	13/14	13/14	0 On Time	77	62	Location(s)	
MON 101 Soledad CAPM		\$ 5,281	\$ 5,023	\$ 27,491	\$ 27,101	\$ 32,772	\$ 32,124	Yes	14/15	14/15	0 On Time	74.4	74.4	Location(s)	
CC 004 Drought conservatration improvements	\$ 200	\$ 200	\$ 771	\$ 910	\$ 800	\$ 1,110	\$ 1,571	No	15/16	15/16	0 On Time	1	1	Location(s)	
DN 101 Hamilton 2 Retaining Wall		\$ 2,477	\$ 2,560	\$ 4,154	\$ 2,283	\$ 6,631	\$ 4,843	Yes	13/14	15/16	(2) Delayed	2	2	Location(s)	
SCL 017 SCL-VAR- Replace OH sign panels	\$ 5,280	\$ 5,280	\$ 3,415	\$ 6,181	\$ 4,809	\$ 11,461	\$ 8,224	Yes	14/15	14/15	0 On Time	878	875	Sign(s)	
VAR VAR Upgrade comm.	\$ 1,679	\$ 1,912	\$ 1,570	\$ 6,046	\$ 5,982	\$ 7,958	\$ 7,552	Yes	16/17	15/16	1 Early	178	178	Field element(s)	
LA 101 Signs & Lighting	\$ 3,347	\$ 3,347	\$ 1,953	\$ 3,589	\$ 3,064	\$ 6,936	\$ 5,017	Yes	14/15	14/15	0 On Time	129	129	Sign(s)	
DN 101 DN SEISMIC RETROFIT		\$ 2,490	\$ 1,729	\$ 1,239	\$ 1,100	\$ 3,729	\$ 2,830	Yes	15/16	15/16	0 On Time	5	5	Bridge(s)	
MEN 162 Dos Rios Slips		\$ 1,630	\$ 2,692	\$ 1,772	\$ 1,605	\$ 3,402	\$ 4,297	No	13/14	15/16	(2) Delayed	3	3	Location(s)	
DN 199 Middle Fork Wall		\$ 1,860	\$ 1,620	\$ 2,166	\$ 2,078	\$ 4,026	\$ 3,698	Yes	13/14	14/15	(1) Delayed	1	1	Location(s)	
HUM 299 Sabertooth Shoulder Widening Project		\$ 1,284	\$ 1,127	\$ 1,991	\$ 1,870	\$ 3,275	\$ 2,997	Yes	15/16	15/16	0 On Time	16	16	Collision(s) reduced	
SJ 099 SJ 99 MAINTENANCE PULLOUTS	\$ 2,008	\$ 2,008	\$ 1,672	\$ 2,603	\$ 1,706	\$ 4,611	\$ 3,379	Yes	15/16	15/16	0 On Time	58	28	Location(s)	
CC VAR Replace 440 Overhead and Roadside Signs	\$ 2,250	\$ 2,250	\$ 2,098	\$ 3,518	\$ 2,571	\$ 5,768	\$ 4,669	Yes	14/15	14/15	0 On Time	440	224	Bridge(s)	
VAR 005 REPLACE AND UPGRADE TMS FIELD ELEMENTS	\$ 1,533	\$ 1,812	\$ 1,856	\$ 2,623	\$ 2,158	\$ 4,435	\$ 4,014	Yes	17/18	14/15	3 Early	221		Field element(s)	
SD 056 SR 56 RECYCLED WATER CONVERSION SYSTEM	\$ 750	\$ 750	\$ 649	\$ 2,200	\$ 2,147	\$ 2,950	\$ 2,796	Yes	15/16	15/16	0 On Time	1	1	Location(s)	
SCL 082 SCL Sunnyvale 82 drainage & ADA @ 6 intersections		\$ 1,854	\$ 3,118	\$ 5,894	\$ 4,734	\$ 7,748	\$ 7,852	No	14/15	14/15	0 On Time	292	292	Collision(s) reduced	
VAR 101 Mrn SF Gore Paving		\$ 1,380	\$ 1,480	\$ 2,344	\$ 1,899	\$ 3,724	\$ 3,379	Yes	14/15	14/15	0 On Time	12	12	Location(s)	
SLO 041 RTE 41 Rumble Strip Project	\$ 413	\$ 413	\$ 221	\$ 209	\$ -	\$ 622	\$ 221	Yes	17/18	16/17	1 Early	7	7	Collision(s) reduced	
ALA 013 Backfill sinkhole, replace culvert, repair roadway	\$ 900	\$ 900	\$ 520	\$ 2,000	\$ 678	\$ 2,900	\$ 1,197	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SAC VAR Sac-5/80 Bridge Rehab	\$ 2,800	\$ 2,800	\$ 1,167	\$ 3,048	\$ 2,677	\$ 5,848	\$ 3,844	Yes	15/16	15/16	0 On Time	3	3	Bridge(s)	
MRN 101 Reconstruct Drainage and Repair Washed out Slope	\$ 550	\$ 550	\$ 341	\$ 1,500	\$ 996	\$ 2,050	\$ 1,338	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SHA 044 Lower Manzanita		\$ 1,569	\$ 1,884	\$ 2,612	\$ 2,198	\$ 4,181	\$ 4,083	Yes	15/16	15/16	0 On Time	18	18	Collision(s) reduced	

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State Highway Operation and Protection
Program Project Closeout**

Project Description	Support (\$1,000's)			Capital (\$1,000's)		Total (\$1,000's)		Completed Within Approved Budget?	Delivery Year			Construction Output ²		
	Original Budget ¹	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit
SAC 050 TMC Jumbotron	\$ 500	\$ 800	\$ 377	\$ 1,435	\$ 1,361	\$ 2,235	\$ 1,738	Yes	15/16	15/16	0 On Time	1	1	
MER 165 WESTSIDE BLVD CURVE CORRECTION		\$ 3,012	\$ 2,737	\$ 1,991	\$ 1,822	\$ 5,003	\$ 4,559	Yes	13/14	15/16	(2) Delayed	50	50	Collision(s) reduced
SCL 280 Ramps Rehab CAPM project		\$ 702	\$ 1,218	\$ 2,613	\$ 1,495	\$ 3,315	\$ 2,713	Yes	14/15	14/15	0 On Time	0.4	0.4	Lane mile(s)
ORA 405 Increase ramp friction and modify drainage		\$ 1,562	\$ 1,857	\$ 1,161	\$ 1,062	\$ 2,723	\$ 2,919	No	15/16	15/16	0 On Time	80	80	Collision(s) reduced
VAR 024 Install security system		\$ 700	\$ 1,329	\$ 2,700	\$ 2,700	\$ 3,400	\$ 4,028	No	13/14	13/14	0 On Time	1	1	Location(s)
FRE 198 Cali Aqueduct deck replacement		\$ 2,289	\$ 2,151	\$ 2,886	\$ 2,617	\$ 5,175	\$ 4,768	Yes	15/16	15/16	0 On Time	1	1	
VAR 395 Inyo/Mono Bridge Trnstrn Rail		\$ 1,649	\$ 1,135	\$ 2,336	\$ 2,183	\$ 3,985	\$ 3,318	Yes	15/16	15/16	0 On Time	75	75	Collision(s) reduced
HUM 036 HUM 36 REPAIR SLIPOUTS	\$ 240	\$ 240	\$ 205	\$ 925	\$ 888	\$ 1,165	\$ 1,093	Yes	16/17	16/17	0 On Time	1	1	Location(s)
TRI 299 Collins Bar Curve Improvement		\$ 3,373	\$ 4,928	\$ 6,311	\$ 6,106	\$ 9,684	\$ 11,034	No	13/14	13/14	0 On Time	22	22	Collision(s) reduced
VAR VAR SCL pump station at Various Locs: D.E.	\$ 1,020	\$ 2,431	\$ 2,104	\$ 1,157	\$ 788	\$ 3,588	\$ 2,892	Yes	16/17	16/17	0 On Time	31	12	Location(s)
VAR 015 RIV/SBD; REPAIR SIDE SLOPES	\$ 180	\$ 180	\$ 319	\$ 550	\$ 469	\$ 730	\$ 788	No	16/17	16/17	0 On Time	3	3	Location(s)
SCL 152 Repair roadway	\$ 300	\$ 300	\$ 163	\$ 1,000	\$ -	\$ 1,300	\$ 163	Yes	16/17	16/17	0 On Time	1	1	Location(s)
ORA VAR Improve wet pavement conditions	\$ 2,415	\$ 2,415	\$ 2,392	\$ 3,115	\$ 2,844	\$ 5,530	\$ 5,235	Yes	15/16	15/16	0 On Time	145	145	Collision(s) reduced
SCR 152 Remove slide and repair roadway and drainage	\$ 145	\$ 145	\$ 128	\$ 510	\$ -	\$ 655	\$ 128	Yes	16/17	16/17	0 On Time	3	3	Location(s)
TRI 299 Collins Slip Out	\$ 1,000	\$ 1,000	\$ 1,533	\$ 7,500	\$ 4,654	\$ 8,500	\$ 6,187	Yes	15/16	15/16	0 On Time	1	1	Location(s)
SCL 017 SCL-17 WIM installation	\$ 800	\$ 800	\$ 1,098	\$ 1,549	\$ 1,337	\$ 2,349	\$ 2,435	No	15/16	15/16	0 On Time	1	1	Location(s)
LA 010 Bridge deck repair and treatment	\$ 900	\$ 900	\$ 908	\$ 1,038	\$ 867	\$ 1,938	\$ 1,774	Yes	15/16	15/16	0 On Time	20	20	Bridge(s)
YUB 049 YUB 49 Slipout	\$ 660	\$ 660	\$ 79	\$ 3,620	\$ 1,196	\$ 4,280	\$ 1,275	Yes	16/17	16/17	0 On Time	2	2	Location(s)
RIV 243 RIV 243 PLACE CENTERLINE RUMBLE STRIPS	\$ 708	\$ 708	\$ 715	\$ 844	\$ 744	\$ 1,552	\$ 1,460	Yes	15/16	15/16	0 On Time	26	26	Collision(s) reduced
SF 101 Reconstruct bridge railing and sidewalk	\$ 480	\$ 480	\$ 1,395	\$ 1,800	\$ 1,831	\$ 2,280	\$ 3,226	No	15/16	15/16	0 On Time	1	1	Location(s)
LA 005 Construct sand filters and infiltration devices		\$ 7,703	\$ 6,523	\$ 16,897	\$ 16,499	\$ 24,600	\$ 23,023	Yes	13/14	13/14	0 On Time			
HUM 101 REPAIR CULVERT NEAR BENBOW	\$ 210	\$ 210	\$ 121	\$ 1,510	\$ 927	\$ 1,720	\$ 1,048	Yes	16/17	16/17	0 On Time	1	1	Location(s)
VAR VAR Crash Cushion Replacement	\$ 827	\$ 894	\$ 609	\$ 1,869	\$ 1,536	\$ 2,763	\$ 2,145	Yes	16/17	16/17	0 On Time	39	39	Collision(s) reduced
SAC 080 SAC 80 Embankment Repair	\$ 86	\$ 86	\$ 69	\$ 360	\$ -	\$ 446	\$ 69	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SIE 049 SIE 49 Mult location slides	\$ 200	\$ 200	\$ 159	\$ 2,000	\$ 1,813	\$ 2,200	\$ 1,972	Yes	16/17	16/17	0 On Time	10	10	Location(s)
MEN 101 Upgrade Bridge Rail So Willits OH		\$ 1,690	\$ 1,388	\$ 891	\$ 811	\$ 2,581	\$ 2,199	Yes	15/16	15/16	0 On Time	2	2	Bridge(s)
HUM 101 MYERS FLAT & WEOTT STORM REPAIRS	\$ 730	\$ 730	\$ 713	\$ 3,535	\$ 1,846	\$ 4,265	\$ 2,559	Yes	16/17	16/17	0 On Time	3	3	Location(s)
SAC 051 Sac-51 Median Barrier	\$ 1,020	\$ 1,020	\$ 1,280	\$ 984	\$ 925	\$ 2,004	\$ 2,205	No	15/16	15/16	0 On Time	11	11	Collision(s) reduced
ALA VAR Remove and replace hazardous trees	\$ 250	\$ 250	\$ 654	\$ 780	\$ 633	\$ 1,030	\$ 1,287	No	15/16	15/16	0 On Time	52	52	Location(s)
SOL 680 Lopes Rd Culvert Replacement		\$ 1,800	\$ 1,919	\$ 1,526	\$ 1	\$ 3,326	\$ 1,920	Yes	13/14	15/16	(2) Delayed	1	1	Location(s)
TRI 299 River Slip out	\$ 650	\$ 650	\$ 335	\$ 1,750	\$ 1,321	\$ 2,400	\$ 1,656	Yes	16/17	16/17	0 On Time	1	1	Location(s)
MEN 128 Beebe Creek Slip and Slide		\$ 2,280	\$ 1,982	\$ 1,465	\$ 1,242	\$ 3,745	\$ 3,224	Yes	13/14	15/16	(2) Delayed	2	2	Location(s)
MNO 395 Green Lakes CAPM	\$ 722	\$ 722	\$ 766	\$ 4,782	\$ 4,263	\$ 5,504	\$ 5,029	Yes	14/15	14/15	0 On Time	13	12.2	Lane mile(s)
ALA 013 ALA County Signs Replacement	\$ 4,755	\$ 4,755	\$ 3,352	\$ 4,575	\$ 3,687	\$ 9,330	\$ 7,039	Yes	14/15	14/15	0 On Time	31	301	Sign(s)
SB 101 Gaviota Curve Realignment		\$ 5,520	\$ 3,464	\$ 7,889	\$ 7,236	\$ 13,409	\$ 10,700	Yes	15/16	15/16	0 On Time	127	147	Collision(s) reduced
SIE 049 SIE 49 Slide	\$ 120	\$ 120	\$ 112	\$ 1,500	\$ 1,438	\$ 1,620	\$ 1,550	Yes	16/17	16/17	0 On Time	1	1	Location(s)
ED 193 ED 193 Soldier Pile Wall PM 26.4	\$ 720	\$ 720	\$ 788	\$ 3,000	\$ 450	\$ 3,720	\$ 1,238	Yes	16/17	16/17	0 On Time	1	1	Location(s)
VAR 020 Hazard Tree Removal	\$ 305	\$ 305	\$ 369	\$ 2,900	\$ 2,884	\$ 3,205	\$ 3,252	No	15/16	15/16	0 On Time	1	1	Location(s)
ALA VAR MBGR END TREATMENTS ON RTE 13, 24, 80, 84, and 880		\$ 1,224	\$ 2,244	\$ 3,197	\$ 2,404	\$ 4,421	\$ 4,648	No	15/16	15/16	0 On Time	76	76	Collision(s) reduced
SAC 099 Turnbridge Dr POC Fence Replacement	\$ 85	\$ 85	\$ -	\$ 900	\$ -	\$ 985	\$ -	Yes	15/16	15/16	0 On Time	1	1	Location(s)
FRE 198 Fresno 198 Rumble Strips	\$ 801	\$ 801	\$ 296	\$ 583	\$ -	\$ 1,384	\$ 296	Yes	16/17	16/17	0 On Time	25	25	Collision(s) reduced
FRE 180 FRESNO SLOUGH SCOUR MITIGATION	\$ 2,263	\$ 2,004	\$ 893	\$ 528	\$ 50	\$ 2,532	\$ 943	Yes	16/17	16/17	0 On Time	1	1	Bridge(s)
VAR VAR Remove and replace hazardous trees	\$ 450	\$ 450	\$ 542	\$ 1,470	\$ 1,322	\$ 1,920	\$ 1,864	Yes	15/16	15/16	0 On Time	100	100	Location(s)
MRN 580 San Quentin Slope failure		\$ 1,046	\$ 910	\$ 689	\$ 462	\$ 1,735	\$ 1,372	Yes	14/15	15/16	(1) Delayed	1	1	Location(s)
SD 078 SR 78 DIRECTOR'S ORDER SLOPE REPAIR	\$ 150	\$ 150	\$ 98	\$ 400	\$ 270	\$ 550	\$ 368	Yes	15/16	15/16	0 On Time	1	1	Location(s)
SD 008 REPAIR WASHOUT	\$ 245	\$ 245	\$ 63	\$ 600	\$ 596	\$ 845	\$ 659	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SD 054 SR 54 SINKHOLE REPAIR DO	\$ 240	\$ 240	\$ 129	\$ 600	\$ 881	\$ 840	\$ 1,010	No	16/17	16/17	0 On Time	1	1	Location(s)
SD 078 SR 78 DIRECTOR'S ORDER WASHOUT REPAIR	\$ 540	\$ 540	\$ 267	\$ 1,550	\$ 880	\$ 2,090	\$ 1,148	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SLO 001 EFA Contract #05A1988	\$ 140	\$ 140	\$ 96	\$ 410	\$ 1	\$ 550	\$ 96	Yes	16/17	16/17	0 On Time	1	1	Location(s)
4th Quarter														
SON 128 SON 128 Mit#2		\$ 154	\$ 456	\$ 282	\$ 230	\$ 436	\$ 686	No	/	11/12	0 On Time		2	Acre(s) landscaping
SAC 005 CCTV Cameras	\$ 947	\$ 1,268	\$ 1,658	\$ 3,153	\$ 2,698	\$ 4,421	\$ 4,356	Yes	17/18	15/16	2 Early	80	125	Field element(s)
SBD 040 /SBD 40 HOFF WASH BRIDGE REPLACEMENT		\$ 5,142	\$ 4,302	\$ 7,449	\$ 6,612	\$ 12,591	\$ 10,914	Yes	15/16	15/16	0 On Time	2	2	Bridge(s)
KIN 043 Whitley Ave Roundabout		\$ 2,029	\$ 2,216	\$ 3,909	\$ 3,121	\$ 5,938	\$ 5,337	Yes	15/16	15/16	0 On Time	16	16	Collision(s) reduced
ORA 241 Rt 241 Stormwater Source Control Project - VC		\$ 1,587	\$ 1,532	\$ 2,237	\$ 2,031	\$ 3,824	\$ 3,563	Yes	15/16	15/16	0 On Time			
SIS 005 Emergency paving II	\$ 500	\$ 500	\$ 203	\$ 2,500	\$ 1,989	\$ 3,000	\$ 2,192	Yes	16/17	16/17	0 On Time	2	2	Location(s)

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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?	Delivery Year			Construction Output ²			
	Original Budget ¹	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
	ALA 080 01410_SF 80 MC Phase 2 - SFOBB WAREHOUSE		\$ 7,524	\$ 16,331	\$ 19,278	\$ 18,929	\$ 26,802		\$ 35,260	No	13/14	13/14	0 On Time	1	1
ALA 260 GUARDRAIL REPLACEMENT AND BUILDING RESTORATION		\$ 3,375	\$ 5,224	\$ 9,643	\$ 8,891	\$ 13,018	\$ 14,115	No	13/14	13/14	0 On Time	2	2	Bridge(s)	
SLO 101 South SLO 101 Roadside Safety Improvements		\$ 1,513	\$ 1,688	\$ 2,285	\$ 2,083	\$ 3,798	\$ 3,771	Yes	15/16	15/16	0 On Time	68	33	Location(s)	
KER 043 Shafter Wasco ADA ramps		\$ 1,560	\$ 1,892	\$ 2,032	\$ 1,516	\$ 3,592	\$ 3,409	Yes	15/16	15/16	0 On Time	61	56	Curb ramp(s)	
KER 058 Tehachapi CAPM	\$ 2,151	\$ 2,151	\$ 2,402	\$ 16,036	\$ 14,108	\$ 18,187	\$ 16,510	Yes	14/15	14/15	0 On Time	46	45.2	Lane mile(s)	
SJ 580 SR580 CAPM ROADWAY REHAB & ITS ELEMENTS		\$ 6,876	\$ 7,647	\$ 31,677	\$ 29,559	\$ 38,553	\$ 37,207	Yes	14/15	14/15	0 On Time	52	52	Lane-miles	
SBD 015 Sbd 15 Roadside Safety Improvements		\$ 600	\$ 831	\$ 1,121	\$ 766	\$ 1,721	\$ 1,597	Yes	15/16	15/16	0 On Time	32	32	Location(s)	
SAC 160 AC overlay	\$ 1,803	\$ 2,110	\$ 1,216	\$ 4,124	\$ 3,789	\$ 6,234	\$ 5,005	Yes	16/17	15/16	1 Early	12.8	13.2	Lane mile(s)	
ALA 013 STORM DAMAGE, RETAINING WALL-CARSON ST.		\$ 4,080	\$ 3,233	\$ 2,176	\$ 1,856	\$ 6,256	\$ 5,089	Yes	14/15	14/15	0 On Time	1	27	Location(s)	
SCL 130 SCL Construct Retaining Wall		\$ 1,586	\$ 2,190	\$ 1,422	\$ 1,079	\$ 3,008	\$ 3,270	No	13/14	15/16	(2) Delayed	1	1	Location(s)	
HUM 101 STORM REPAIRS NEAR MYERS FLAT	\$ 725	\$ 725	\$ 454	\$ 4,075	\$ 3,018	\$ 4,800	\$ 3,472	Yes	16/17	16/17	0 On Time	3	3	Location(s)	
VAR 005 Bogard and O'Brien SRRA Wells ELB		\$ 363	\$ 363	\$ 234	\$ 770	\$ 555	\$ 1,133	\$ 789	Yes	14/15	14/15	0 On Time	2	2	Location(s)
SBD 015 Sbd 15 Victorville NB 15 Outer Barrier		\$ 2,381	\$ 2,381	\$ 1,502	\$ 1,386	\$ 1,336	\$ 3,767	\$ 2,837	Yes	16/17	15/16	1 Early	24	24	Collision(s) reduced
ORA 091 Install Fiber Optic line		\$ 1,310	\$ 1,310	\$ 1,307	\$ 2,057	\$ 1,706	\$ 3,367	\$ 3,012	Yes	16/17	15/16	1 Early	4	4	Field element(s)
SLO 101 Paso Robles Shoulder Rumble Strip		\$ 537	\$ 537	\$ 294	\$ 232	\$ 148	\$ 769	\$ 442	Yes	17/18	16/17	1 Early	187	187	Collision(s) reduced
HUM 299 Cedar Gap Curve		\$ 1,100	\$ 1,641	\$ 2,528	\$ 2,280	\$ 3,628	\$ 3,920	No	13/14	14/15	(1) Delayed	18	18	Collision(s) reduced	
LA 001 QK channalizers	\$ 487	\$ 652	\$ 1,038	\$ 751	\$ 679	\$ 1,403	\$ 1,717	No	15/16	15/16	0 On Time	26	26	Collision(s) reduced	
BUT 099 Rock Creek Bridge - Shoulder Widening (12-27)		\$ 2,445	\$ 3,368	\$ 3,538	\$ 3,319	\$ 5,983	\$ 6,687	No	13/14	14/15	(1) Delayed	17	17	Collision(s) reduced	
SAC 160 SR160 CAPM & Bridge Overlay		\$ 4,500	\$ 1,585	\$ 8,161	\$ 7,985	\$ 12,661	\$ 9,570	Yes	15/6	15/16	0 On Time	9.9	9.9	Lane-miles	
TUL 198 VISALIA MEDIAN BARRIER	\$ 1,596	\$ 1,596	\$ 1,743	\$ 3,291	\$ 2,987	\$ 4,887	\$ 4,730	Yes	16/17	16/17	0 On Time	22	22	Collision(s) reduced	
SLO 101 Santa Fe UC Bridge Rail Replacement		\$ 934	\$ 1,129	\$ 979	\$ 1,433	\$ 1,227	\$ 2,205	Yes	15/16	15/16	0 On Time	2	2	Location(s)	
MEN 101 Install Median Barrier		\$ 1,969	\$ 1,969	\$ 776	\$ 1,987	\$ 1,882	\$ 3,956	\$ 2,658	Yes	16/17	16/17	0 On Time	7	7	Collision(s) reduced
PLU 089 Indian Wolf DO		\$ 550	\$ 550	\$ 394	\$ 4,700	\$ 4,551	\$ 5,250	\$ 4,944	Yes	16/17	16/17	0 On Time	1	1	Location(s)
TUO VAR TUOLUMNE GUARDRAIL		\$ 1,105	\$ 1,105	\$ 1,149	\$ 1,535	\$ 1,150	\$ 2,298	Yes	15/16	15/16	0 On Time	63	69	Collision(s) reduced	
ORA 005 12-OH530 Rte 5 & 1 Bridge Rails		\$ 1,300	\$ 1,420	\$ 1,760	\$ 1,314	\$ 1,246	\$ 2,734	\$ 3,007	No	15/16	15/16	0 On Time	365	365	Linear feet
RIV 060 RIV 60 Accelerated Rehab		\$ 3,832	\$ 4,182	\$ 3,741	\$ 20,102	\$ 18,955	\$ 24,284	\$ 22,697	Yes	14/15	14/15	0 On Time	0	127.8	Lane mile(s)
SM 101 SM 101 Roadside Paving		\$ 510	\$ 1,048	\$ 1,371	\$ 1,292	\$ 1,881	\$ 2,340	No	15/16	15/16	0 On Time	11	22	Location(s)	
NEV 049 Nev-49 HMA Overlay		\$ 1,871	\$ 2,075	\$ 1,154	\$ 5,697	\$ 4,970	\$ 7,772	\$ 6,124	Yes	16/17	16/17	0 On Time	18.8	9.4	Lane mile(s)
SBD 015 Sbd 15 Roadside Safety Improvements		\$ 680	\$ 747	\$ 1,135	\$ 1,040	\$ 1,815	\$ 1,788	Yes	15/16	15/16	0 On Time	79	79	Location(s)	
SBD 010 Sbd 10 Pavement Rehab		\$ 8,376	\$ 6,063	\$ 42,128	\$ 40,446	\$ 50,504	\$ 46,509	Yes	13/14	13/14	0 On Time	385.4	385.4	Lane mile(s)	
SIS 005 Dunsmuir Ave Slide	\$ 700	\$ 700	\$ 191	\$ 2,510	\$ 815	\$ 3,210	\$ 1,006	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
LA 018 Replace bridge deck LA-18		\$ 1,310	\$ 3,397	\$ 3,874	\$ 3,318	\$ 5,184	\$ 6,716	No	13/14	13/14	0 On Time	1	1	Bridge(s)	
ED 050 ED 50, Repair Spiloutsmergency project	\$ 300	\$ 300	\$ 176	\$ 2,360	\$ 382	\$ 2,660	\$ 557	Yes	16/17	16/17	0 On Time	5	1	Location(s)	
SCR 129 EFA Contract #05A1957	\$ 97	\$ 97	\$ 65	\$ 510	\$ 458	\$ 607	\$ 523	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SBD 060 Relocation of irrigation facilities from LA County Line		\$ 732	\$ 732	\$ 558	\$ 837	\$ 590	\$ 1,569	\$ 1,148	Yes	16/17	16/17	0 On Time	115	25	Location(s)
SBD 038 Sbd 38 Place Ceterline and Shoulder Rumble Strips		\$ 729	\$ 729	\$ 561	\$ 296	\$ 164	\$ 1,025	\$ 725	Yes	16/17	16/17	0 On Time	18	18	Collision(s) reduced
DN 199 DN-199 HFST		\$ 875	\$ 956	\$ 707	\$ 1,564	\$ 1,453	\$ 2,520	\$ 2,161	Yes	16/17	16/17	0 On Time	55	67	Collision(s) reduced
BUT 070 HMA Overlay		\$ 1,432	\$ 1,499	\$ 848	\$ 3,509	\$ 3,183	\$ 5,008	\$ 4,031	Yes	16/17	16/17	0 On Time	12.4	12.2	Lane mile(s)
SAC 050 Sac-50 Roadside Safety Improvements		\$ 401	\$ 808	\$ 698	\$ 1,160	\$ 1,041	\$ 1,968	\$ 1,739	Yes	16/17	16/17	0 On Time	14	21	Location(s)
BUT 162 BUT 162 Culvert Repair		\$ 75	\$ 75	\$ 46	\$ 305	\$ 125	\$ 380	\$ 171	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SON 001 Nickname Required		\$ 200	\$ 200	\$ 1,300	\$ 2,450	\$ 1,452	\$ 2,650	\$ 2,752	No	15/16	15/16	0 On Time	1	1	Location(s)
TUL 065 Terra Bella Rehab		\$ 2,224	\$ 2,224	\$ 1,337	\$ 4,847	\$ 4,097	\$ 7,071	\$ 5,434	Yes	15/16	15/16	0 On Time	9.3	9.4	Lane mile(s)
SOL 080 Vegetation Control/Gore Paving		\$ 1,025	\$ 1,586	\$ 1,367	\$ 2,519	\$ 1,311	\$ 4,105	\$ 2,678	Yes	17/18	15/16	2 Early	27	27	Location(s)
TUL 190 Lairds Corner Roundabout		\$ 2,488	\$ 2,031	\$ 5,010	\$ 3,476	\$ 7,498	\$ 5,507	Yes	15/16	15/16	0 On Time	22	22	Collision(s) reduced	
MAD 099 MAD 99 CAPM	\$ 2,326	\$ 2,326	\$ 1,956	\$ 9,004	\$ 8,004	\$ 11,330	\$ 9,960	Yes	16/17	15/16	1 Early	34	32	Lane mile(s)	
SD 078 SR-78 ROADSIDE SAFETY IMPROVEMENTS		\$ 1,629	\$ 1,689	\$ 2,105	\$ 1,765	\$ 3,734	\$ 3,454	Yes	15/16	15/16	0 On Time	31	26	Location(s)	
LA 118 LA 118 Smart Controller Landscaping Project	\$ 440	\$ 440	\$ 709	\$ 2,200	\$ 1,538	\$ 2,640	\$ 2,247	Yes	15/16	15/16	0 On Time	26	23	Location(s)	
SD VAR SD-8 ROADSIDE SAFETY IMPROVEMENTS		\$ 1,665	\$ 1,759	\$ 2,054	\$ 1,701	\$ 3,719	\$ 3,460	Yes	15/16	15/16	0 On Time	38	16	Location(s)	
NEV 080 NEV 80 Remove Mudslide	\$ 50	\$ 50	\$ 50	\$ 400	\$ 278	\$ 450	\$ 328	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
VAR 395 Bordertown Paving		\$ 3,062	\$ 3,042	\$ 10,610	\$ 10,320	\$ 13,672	\$ 13,363	Yes	15/16	15/16	0 On Time	34.2	35.6	Lane mile(s)	
ALA 580 Benedict Drive Off-ramp		\$ 1,550	\$ 2,453	\$ 2,059	\$ 1,719	\$ 3,609	\$ 4,172	No	13/14	13/14	0 On Time	1	1	Location(s)	
VAR 089 ED/PLA 89 Dead Tree Removal	\$ 105	\$ 105	\$ 359	\$ 2,850	\$ 2,660	\$ 2,955	\$ 3,019	No	16/17	16/17	0 On Time	1	1	Location(s)	
HUM 101 STORM REPAIRS NEAR SCOTIA	\$ 160	\$ 160	\$ 155	\$ 985	\$ 984	\$ 1,145	\$ 1,139	Yes	16/17	16/17	0 On Time	1	1	Location(s)	
SCL 009 SCL Construct Retaining Wall		\$ 1,822	\$ 1,994	\$ 1,691	\$ 1,140	\$ 3,513	\$ 3,134	Yes	13/14	15/16	(2) Delayed	1	1	Location(s)	
SBD 040 Sbd 40 WATSON WASH BRIDGE REPLACEMENT		\$ 5,093	\$ 4,017	\$ 8,561	\$ 7,590	\$ 13,654	\$ 11,607	Yes	14/15	14/15	0 On Time	1	1	Bridge(s)	
RIV 015 RIV 15 RELOCATE EXISTING ROADSIDE FACILITIES	\$ 625	\$ 625	\$ 547	\$ 982	\$ 840	\$ 1,607	\$ 1,386	Yes	16/17	16/17	0 On Time	95	90	Location(s)	

**(B) Caltrans Fiscal Year 2017-18
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?	Delivery Year			Construction Output ²		
	Original Budget ¹	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit
	VAR VAR HAR Updates	\$ 600	\$ 1,200	\$ 917	\$ 1,825	\$ 1,686	\$ 3,025		\$ 2,603	Yes	15/16	15/16	0 On Time	32
SBD 018 SBD 18 INSTALL GUARDRAIL NEAR LAKE ARROWHEAD	\$ 1,282	\$ 1,287	\$ 1,250	\$ 737	\$ 604	\$ 2,024	\$ 1,854	Yes	16/17	16/17	0 On Time	6	6	Collision(s) reduced
MER 140 MERCED 140 CAPM	\$ 4,425	\$ 5,738	\$ 2,533	\$ 11,522	\$ 9,367	\$ 17,260	\$ 11,900	Yes	16/17	16/17	0 On Time	60	60	Lane mile(s)
ALA 013 CONSTRUCT SOLDIER PILE WALL, BROADWAY TERRACE SLIDE	\$ 1,800	\$ 2,286	\$ 2,286	\$ 1,548	\$ 1,413	\$ 3,348	\$ 3,699	No	12/13	14/15	(2) Delayed	1	1	Location(s)
SON 001 Nickname Required	\$ 300	\$ 300	\$ 484	\$ 1,510	\$ 1,031	\$ 1,810	\$ 1,515	Yes	16/17	16/17	0 On Time	1	2	Location(s)
SOL 113 Nickname Required	\$ 600	\$ 600	\$ 418	\$ 1,010	\$ 869	\$ 1,610	\$ 1,287	Yes	16/17	16/17	0 On Time	1	3	Location(s)
SON 128 Nickname Required	\$ 1,900	\$ 1,900	\$ 823	\$ 2,710	\$ 1,801	\$ 4,610	\$ 2,624	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SON 116 Replace Retaining Wall, repair drainage	\$ 470	\$ 1,567	\$ 2,464	\$ 2,244	\$ 1,679	\$ 3,811	\$ 4,143	No	17/18	14/15	3 Early	1	1	Location(s)
ED 193 ED 193 Slope Erosion at Soldier Pile Wall	\$ 145	\$ 145	\$ 59	\$ 990	\$ 152	\$ 1,135	\$ 211	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SBD 247 Sbd 247 Construct New Shoulder	\$ 9,691	\$ 9,691	\$ 5,979	\$ 15,476	\$ 10,324	\$ 25,167	\$ 16,304	Yes	13/14	14/15	(1) Delayed	61	61	Collision(s) reduced
TRI 299 West Weaverville CAPM	\$ 1,750	\$ 1,750	\$ 2,350	\$ 11,420	\$ 10,228	\$ 13,170	\$ 12,578	Yes	14/15	14/15	0 On Time	39	41.2	Lane mile(s)
VAR 089 Four Corners to I5	\$ 410	\$ 410	\$ 333	\$ 1,510	\$ 1,077	\$ 1,920	\$ 1,410	Yes	16/17	16/17	0 On Time	5	5	Location(s)
HUM 036 Larabee 3 Slip Repair	\$ 1,123	\$ 1,207	\$ 1,207	\$ 1,680	\$ 1,438	\$ 2,803	\$ 2,646	Yes	13/14	14/15	(1) Delayed	3	3	Location(s)
SD 163 NB 163 CONN TO EB 8 HFST/DRAINAGE	\$ 1,297	\$ 1,416	\$ 1,584	\$ 1,682	\$ 1,429	\$ 3,098	\$ 3,013	Yes	15/16	15/16	0 On Time	56	56	Collision(s) reduced
VEN 023 Upgrade Ramp Metering Systems	\$ 1,265	\$ 1,265	\$ 1,679	\$ 2,595	\$ 2,464	\$ 3,860	\$ 4,143	No	14/15	14/15	0 On Time	35	35	Field element(s)
ALA 880 Slope Repair @ Hacienda CT Maintenance Pump Station	\$ 984	\$ 1,406	\$ 1,406	\$ 505	\$ 411	\$ 1,489	\$ 1,817	No	14/15	15/16	(1) Delayed	1	1	Location(s)
SON VAR SON-12/101 GORE PAVING & MVPS	\$ 559	\$ 1,029	\$ 1,402	\$ 1,185	\$ 1,961	\$ 2,214	\$ 2,214	No	15/16	15/16	0 On Time	19	26	Location(s)
VAR 174 Nev & Pla Slide & Road Repair	\$ 170	\$ 170	\$ 125	\$ 1,450	\$ 886	\$ 1,620	\$ 1,011	Yes	16/17	16/17	0 On Time	4	4	Location(s)
MON 068 EFA Contract #05A1977	\$ 150	\$ 150	\$ 117	\$ 453	\$ 444	\$ 603	\$ 562	Yes	16/17	16/17	0 On Time	1	1	Location(s)
STA 132 KASSON ROAD SIGNAL	\$ 2,612	\$ 2,661	\$ 4,691	\$ 3,839	\$ 7,303	\$ 6,501	\$ 6,501	Yes	14/15	15/16	(1) Delayed	14	14	Collision(s) reduced
SJ 099 MILGEO AVENUE CAPM	\$ 2,600	\$ 2,600	\$ 1,888	\$ 9,496	\$ 7,830	\$ 12,096	\$ 9,718	Yes	17/18	15/16	2 Early	31.6	31.8	Lane mile(s)
LA 405 LA-405, Upgrade Irrigation System	\$ 260	\$ 260	\$ 554	\$ 1,300	\$ 587	\$ 1,560	\$ 1,141	Yes	15/16	15/16	0 On Time	11	11	Location(s)
HUM 254 254 TWO Culverts	\$ 890	\$ 878	\$ 762	\$ 460	\$ 1,652	\$ 1,337	\$ 1,337	Yes	15/16	16/17	(1) Delayed	4	2	Location(s)
MAD 099 MAD 99 Roadside Safety	\$ 706	\$ 1,276	\$ 1,153	\$ 2,282	\$ 1,735	\$ 3,558	\$ 2,888	Yes	16/17	16/17	0 On Time	32	32	Location(s)
VAR 101 Nickname Required	\$ 450	\$ 450	\$ 118	\$ 1,500	\$ 1,377	\$ 1,950	\$ 1,496	Yes	16/17	16/17	0 On Time	1	1	Location(s)
HUM 169 Weitchpec Slipouts	\$ 2,720	\$ 2,245	\$ 3,438	\$ 2,509	\$ 6,158	\$ 4,753	\$ 4,753	Yes	13/14	15/16	(2) Delayed	3	3	Location(s)
IMP 008 07671 - EI CENTRO SUB-SHOP (5708)	\$ 1,077	\$ 1,077	\$ 1,233	\$ 3,323	\$ 3,207	\$ 4,400	\$ 4,440	No	15/16	15/16	0 On Time	1	1	Location(s)
IMP 008 PAVEMENT REHABILITATION	\$ 14,083	\$ 14,083	\$ 11,796	\$ 52,373	\$ 50,917	\$ 66,456	\$ 62,713	Yes	14/15	14/15	0 On Time	38	38	Lane mile(s)
KER 099 Kern Ave POC	\$ 2,726	\$ 3,151	\$ 3,530	\$ 5,207	\$ 4,451	\$ 8,358	\$ 7,982	Yes	15/16	15/16	0 On Time	2	1	Structure(s)
MEN 101 UPP CREEK FISH PASSAGE	\$ 2,367	\$ 2,367	\$ 777	\$ 3,274	\$ 2,027	\$ 5,641	\$ 2,803	Yes	16/17	16/17	0 On Time	1	1	Bridge(s)
SD 005 REPLACE AND UPGRADE TMS FIELD ELEMENTS	\$ 1,438	\$ 1,829	\$ 2,060	\$ 3,753	\$ 3,058	\$ 5,582	\$ 5,118	Yes	16/17	14/15	2 Early	353	258	Field element(s)
RIV 079 Riv 79 Gillman Springs Road	\$ 1,327	\$ 1,586	\$ 1,205	\$ 1,149	\$ 2,532	\$ 2,735	\$ 2,735	No	15/16	15/16	0 On Time	11	11	Collision(s) reduced
NAP 128 Nickname Required	\$ 200	\$ 200	\$ 130	\$ 410	\$ 50	\$ 610	\$ 181	Yes	16/17	16/17	0 On Time	1	1	Location(s)
LA 005 Electrical Theft Restoration on I-5	\$ 7,862	\$ 3,381	\$ 9,837	\$ 8,776	\$ 17,699	\$ 12,158	\$ 12,158	Yes	13/14	13/14	0 On Time	23	23	Location(s)
MRN 001 Nickname Required	\$ 3,200	\$ 3,200	\$ 1,447	\$ 7,200	\$ 2,923	\$ 10,400	\$ 4,371	Yes	16/17	16/17	0 On Time	2	3	Location(s)
IMP 008 PAVEMENT REHABILITATION	\$ 6,721	\$ 11,471	\$ 10,325	\$ 55,863	\$ 53,595	\$ 67,334	\$ 63,920	Yes	17/18	14/15	3 Early	38	38	Lane mile(s)
SF 280 04-2A490_SF-280 Deck/Drainage Repair	\$ 5,339	\$ 4,706	\$ 7,945	\$ 6,258	\$ 13,284	\$ 10,963	\$ 10,963	Yes	15/16	15/16	0 On Time	1	1	Bridge(s)
HUM 299 Hum 299 CAPM	\$ 1,784	\$ 1,784	\$ 720	\$ 6,512	\$ 5,324	\$ 8,296	\$ 6,043	Yes	14/15	14/15	0 On Time	24	22.9	Lane mile(s)
SB 246 Buellton Cap-M	\$ 4,579	\$ 3,305	\$ 7,179	\$ 5,985	\$ 11,758	\$ 9,290	\$ 9,290	Yes	15/16	15/16	0 On Time	22.8	21.9	Lane mile(s)
SLO 001 Elephant Trunk Slide Permanent Restoration	\$ 5,670	\$ 3,932	\$ 10,735	\$ 9,973	\$ 16,405	\$ 13,905	\$ 13,905	Yes	13/14	13/14	0 On Time	1	1	Location(s)
SD 015 PCC GRIND AND SLAB REPLACE	\$ 3,623	\$ 3,957	\$ 4,089	\$ 11,918	\$ 11,345	\$ 15,875	\$ 15,434	Yes	14/15	14/15	0 On Time	37	44	Lane mile(s)
IMP 008 PAVEMENT REHABILITATION	\$ 9,702	\$ 10,702	\$ 7,910	\$ 38,549	\$ 35,524	\$ 49,251	\$ 43,434	Yes	14/15	14/15	0 On Time	27	27.2	Lane mile(s)
VAR VAR Weather System	\$ 500	\$ 1,080	\$ 922	\$ 1,377	\$ 1,185	\$ 2,457	\$ 2,107	Yes	15/16	15/16	0 On Time	18	18	Field Elements
VAR 089 PLA/NEV 89 Pavement Failure	\$ 410	\$ 410	\$ 314	\$ 5,500	\$ 4,699	\$ 5,910	\$ 5,013	Yes	16/17	16/17	0 On Time	1	1	Location(s)
SBD 062 SBD 62 TWO WAY LEFT-TURN-LANE IN JOSHUA TREE	\$ 2,857	\$ 2,651	\$ 5,879	\$ 4,978	\$ 8,736	\$ 7,628	\$ 7,628	Yes	15/16	15/16	0 On Time	40	40	Collision(s) reduced
SBD 060 SBD 60 Roadside Safety Improvements	\$ 910	\$ 894	\$ 1,561	\$ 1,344	\$ 2,471	\$ 2,239	\$ 2,239	Yes	15/16	15/16	0 On Time	40	92	Location(s)
RIV 015 Riv 15 Temecula Replant & Gore Improvement	\$ 755	\$ 755	\$ 608	\$ 965	\$ 825	\$ 1,720	\$ 1,433	Yes	16/17	16/17	0 On Time	160	62	Location(s)
TEH 005 Corning NB & SB SRRAs	\$ 3,040	\$ 4,088	\$ 6,645	\$ 6,590	\$ 9,685	\$ 10,678	\$ 10,678	No	13/14	13/14	0 On Time	2	2	Location(s)
PLU 070 Culvert Shed Slide	\$ 210	\$ 210	\$ 180	\$ 760	\$ 273	\$ 970	\$ 453	Yes	16/17	16/17	0 On Time	2	2	Location(s)
SHA 299 Icy Potholes	\$ 400	\$ 400	\$ 262	\$ 1,300	\$ 1,300	\$ 1,562	\$ 1,562	Yes	16/17	16/17	0 On Time	3	3	Location(s)
HUM VAR 6 Route MBGR	\$ 1,438	\$ 1,659	\$ 4,710	\$ 4,141	\$ 6,148	\$ 5,800	\$ 5,800	Yes	13/14	14/15	(1) Delayed	0	19	Collision(s) reduced
VAR VAR 4 COUNTY RUMBLE STRIPS	\$ 1,198	\$ 1,198	\$ 577	\$ 1,920	\$ 1,741	\$ 3,118	\$ 2,317	Yes	16/17	16/17	0 On Time	100	275	Collision(s) reduced
PLA 174 PLA 174 Slipout Repair	\$ 95	\$ 95	\$ 79	\$ 410	\$ 139	\$ 505	\$ 218	Yes	16/17	16/17	0 On Time	1	1	Location(s)
VAR 036 Culverts Slide	\$ 400	\$ 400	\$ 284	\$ 3,010	\$ 2,200	\$ 3,410	\$ 2,484	Yes	16/17	16/17	0 On Time	3	3	Location(s)
HUM 096 HUM-96 Combined Safety	\$ 3,547	\$ 3,239	\$ 6,258	\$ 5,349	\$ 9,805	\$ 8,587	\$ 8,587	Yes	14/15	14/15	0 On Time	36	36	Collision(s) reduced

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	Original Budget ¹	Approved Budget	Actual Costs	Approved Budget	Actual Costs	Approved Budget	Actual Costs		Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit
MON 001 EFA Contract #05A1971	\$ 205	\$ 205	\$ 96	\$ 610	\$ 421	\$ 815	\$ 517	Yes	16/17	16/17	0 On Time	1	1	Location(s)
Totals		\$ 687,575	\$ 668,127	\$ 1,657,745	\$ 1,448,407	\$ 2,345,320	\$ 2,116,535							

¹ New project in 2014 Program Document or later.

² New project in 2016 Program Document or later.

FY 2017-18 SHOPP Project Closeout Support Expenditure Analysis

Percentage of Budget Expended	Number of Projects	Percentage of Projects	Approved Support Budget (\$1,000's)	Actual Support Cost (\$1,000's)	Over (Under) Budget (\$1,000's)	% Over (Under) Budget
< 80%	127	33%	\$ 213,288	\$ 123,433	\$ (89,855)	(42%)
80% to 120%	160	41%	\$ 327,480	\$ 319,543	\$ (7,937)	(2%)
> 120%	101	26%	\$ 146,807	\$ 225,152	\$ 78,345	53%
Total	388	100%	\$ 687,575	\$ 668,127	\$ (19,448)	(3%)

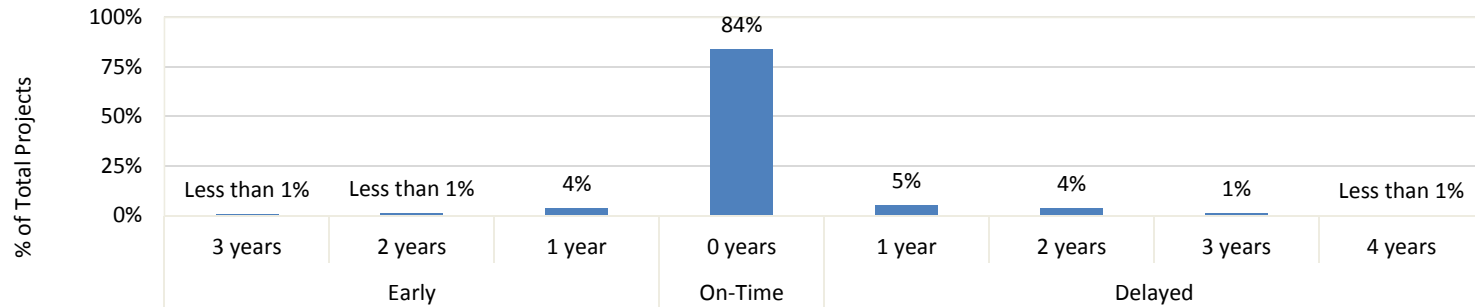
**(B) Caltrans Fiscal Year 2017-18
State Highway Operation and Protection
Program Project Closeout**

FY 17-18 SHOPP Closeout Delivery Year Summary

	Early			On-Time	Delayed			
	3 years	2 years	1 year	0 years	1 year	2 years	3 years	4 years ¹
Number of Projects	3	5	15	325	20	15	4	1
Approved Capital Budget (\$1,000's)	\$ 60,730	\$ 62,382	\$ 88,713	\$ 1,301,878	\$ 60,236	\$ 47,435	\$ 35,572	\$ 800

¹Environmental and Species Mitigation Project, District 4

Distribution of FY 17-18 SHOPP Closeout Delivery Year



(B1) Caltrans Fiscal Year 2017-18 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)														
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year				Construction Output		
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
2nd Quarter														
SCL 152	PA&ED	\$4,012	\$0		\$4,012	\$4,012	-\$4,012							
	PS&E	\$4,700	\$0		\$4,700	\$6,078	-\$6,078							
	R/W Sup	\$850	\$0		\$850	\$1,141	-\$1,141							
SCL-152-Hecker Pass	Con Sup	\$3,470	\$0		\$3,470	\$4,354	-\$4,354	09/10	12/13	(3)	Delayed	97	100	Collision(s) reduced
	R/W Cap	\$1,263	\$0		\$1,263	\$912	-\$912							
	Con Cap	\$17,968	\$18,394		-\$426	\$13,850	\$4,544							
	Total	\$32,263	\$18,394		\$13,869	\$30,347	-\$11,953							
SD 008	PA&ED	\$0	\$0		\$0	\$0	\$0							
	PS&E	\$3,500	\$0		\$3,500	\$945	-\$945							
	R/W Sup	\$100	\$0		\$100	\$0	\$0							
SD-8 CRESTWOOD TO IMP COUNTY LINE	Con Sup	\$4,200	\$0		\$4,200	\$4,574	-\$4,574	14/15	13/14	1	Early	66.4	66.4	Lane mile(s)
	R/W Cap	\$1	\$0		\$1	\$0	\$0							
	Con Cap	\$38,556	\$35,215		\$3,341	\$35,432	-\$217							
	Total	\$46,357	\$35,215		\$11,142	\$40,951	-\$5,736							
STA 005	PA&ED	\$102	\$0		\$102	\$376	-\$376							
	PS&E	\$1,796	\$0		\$1,796	\$983	-\$983							
	R/W Sup	\$17	\$0		\$17	\$0	\$0							
STANISLAUS CAPM	Con Sup	\$2,200	\$0		\$2,200	\$4,666	-\$4,666	13/14	13/14	0	On Time	114	163.2	Lane mile(s)
	R/W Cap	\$0	\$0		\$0	\$0	\$0							
	Con Cap	\$43,891	\$51,602		-\$7,711	\$37,746	\$13,856							
	Total	\$48,006	\$51,602		-\$3,596	\$43,771	\$7,831							
KER 005	PA&ED	\$0	\$0		\$0	\$0	\$0							
	PS&E	\$3,500	\$0		\$3,500	\$2,219	-\$2,219							
	R/W Sup	\$20	\$0		\$20	\$0	\$0							
Lost Hills Lane Replacement	Con Sup	\$4,500	\$0		\$4,500	\$5,931	-\$5,931	15/16	13/14	2	Early	42.4	42.4	Lane mile(s)
	R/W Cap	\$50	\$0		\$50	\$0	\$0							
	Con Cap	\$43,411	\$47,985		-\$4,574	\$36,987	\$10,998							
	Total	\$51,481	\$47,985		\$3,496	\$45,138	\$2,847							
IMP VAR	PA&ED	\$1,090	\$0		\$1,090	\$1,089	-\$1,089							
	PS&E	\$3,051	\$0		\$3,051	\$3,482	-\$3,482							
	R/W Sup	\$321	\$0		\$321	\$300	-\$300							
CONSTRUCT EL CENTRO MAINT STATION	Con Sup	\$2,100	\$0		\$2,100	\$2,191	-\$2,191	04/05	13/14	(9)	Delayed	1	1	Location(s)
	R/W Cap	\$2,625	\$0		\$2,625	\$2,625	-\$2,625							
	Con Cap	\$10,177	\$9,773		\$404	\$9,982	-\$209							
	Total	\$19,364	\$9,773		\$9,591	\$19,669	-\$9,896							
SCL 101	PA&ED	\$792	\$0		\$792	\$613	-\$613							
	PS&E	\$1,242	\$0		\$1,242	\$1,415	-\$1,415							
	R/W Sup	\$54	\$0		\$54	\$1	-\$1							
Resurface Existing AC Pvrmt & Replace Broken PCC Slabs	Con Sup	\$2,528	\$0		\$2,528	\$1,999	-\$1,999	14/15	14/15	0	On Time	11.6	11.6	Lane mile(s)
	R/W Cap	\$10	\$0		\$10	\$8	-\$8							
	Con Cap	\$18,797	\$26,146		-\$7,349	\$15,785	\$10,361							
	Total	\$23,423	\$26,146		-\$2,723	\$19,821	\$6,325							
LA 101	PA&ED	\$106	\$0		\$106	\$5	-\$5							
	PS&E	\$1,600	\$0		\$1,600	\$907	-\$907							
	R/W Sup	\$17	\$0		\$17	\$0	\$0							
JR 07-29550	Con Sup	\$1,880	\$0		\$1,880	\$3,776	-\$3,776	13/14	13/14	0	On Time	65	65	Lane mile(s)
	R/W Cap	\$50	\$0		\$50	\$0	\$0							
	Con Cap	\$21,973	\$19,978		\$1,995	\$19,915	\$63							
	Total	\$25,626	\$19,978		\$5,648	\$24,603	-\$4,625							

* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

(B1) Caltrans Fiscal Year 2017-18 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)													
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year			Construction Output		
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit
3rd Quarter													
SB 101 Goleta Drainage Upgrades	PA&ED	\$ 2,537	\$0		\$2,537	\$3,565	-\$3,565						
	PS&E	\$ 1,093	\$0		\$1,093	\$2,728	-\$2,728						
	R/W Sup	\$ 119	\$0		\$119	\$115	-\$115						
	Con Sup	\$ 3,353	\$0		\$3,353	\$5,144	-\$5,144	/	12/13	0	On Time	2	2
	R/W Cap	\$ 76	\$0		\$76	\$257	-\$257						
	Con Cap	\$ 18,464	\$17,240		\$1,224	\$17,689	-\$449						
Total		\$ 25,642	\$17,240		\$8,402	\$29,497	-\$12,257						
PLA 089 Lakeside -EIP - ED Co Line to Route 28	PA&ED	\$ 3,754	\$0		\$3,754	\$2,982	-\$2,982						
	PS&E	\$ 12,000	\$0		\$12,000	\$11,972	-\$11,972						
	R/W Sup	\$ 1,851	\$0		\$1,851	\$1,694	-\$1,694						
	Con Sup	\$ 8,557	\$0		\$8,557	\$10,241	-\$10,241	/	11/12	0	On Time		
	R/W Cap	\$ 2,250	\$0		\$2,250	\$678	-\$678						
	Con Cap	\$ 41,693	\$40,413		\$1,280	\$34,537	\$5,876						
Total		\$ 70,105	\$40,413		\$29,692	\$62,104	-\$21,691						
SBD 395 Sbd 395 CAPM	PA&ED	\$ 800	\$0		\$800	\$507	-\$507						
	PS&E	\$ 1,070	\$0		\$1,070	\$360	-\$360						
	R/W Sup	\$ 72	\$0		\$72	\$7	-\$7						
	Con Sup	\$ 1,300	\$0		\$1,300	\$1,571	-\$1,571	14/15	14/15	0	On Time	55.2	55.2
	R/W Cap	\$ 20	\$0		\$20	\$0	\$0						
	Con Cap	\$ 14,832	\$14,969		-\$137	\$13,897	\$1,072						
Total		\$ 18,094	\$14,969		\$3,125	\$16,342	-\$1,373						
LA 118 Electrical Theft Restoration on 118	PA&ED	\$ 10	\$0		\$10	\$6	-\$6						
	PS&E	\$ 5,004	\$0		\$5,004	\$976	-\$976						
	R/W Sup	\$ 10	\$0		\$10	\$0	\$0						
	Con Sup	\$ 5,024	\$0		\$5,024	\$1,855	-\$1,855	13/14	13/14	0	On Time	25	25
	R/W Cap	\$ 25	\$0		\$25	\$0	\$0						
	Con Cap	\$ 10,444	\$10,350		\$94	\$9,374	-\$976						
Total		\$ 20,517	\$10,350		\$10,167	\$12,211	-\$1,861						
MON 101 Soledad CAPM	PA&ED	\$ 509	\$0		\$509	\$237	-\$237						
	PS&E	\$ 2,398	\$0		\$2,398	\$2,201	-\$2,201						
	R/W Sup	\$ 41	\$0		\$41	\$11	-\$11						
	Con Sup	\$ 2,333	\$0		\$2,333	\$2,575	-\$2,575	/	14/15	0	On Time	74.4	74.4
	R/W Cap	\$ 2	\$0		\$2	\$5	-\$5						
	Con Cap	\$ 27,489	\$24,808		\$2,681	\$27,096	-\$2,288						
Total		\$ 32,772	\$24,808		\$7,964	\$32,124	-\$7,316						
LA 005 TMDL	PA&ED	\$ 900	\$0		\$900	\$253	-\$253						
	PS&E	\$ 3,194	\$0		\$3,194	\$3,550	-\$3,550						
	R/W Sup	\$ 85	\$0		\$85	\$0	\$0						
	Con Sup	\$ 3,524	\$3,524		\$0	\$2,720	\$804	/	13/14	0	On Time		
	R/W Cap	\$ 5	\$0		\$5	\$5	-\$5						
	Con Cap	\$ 16,892	\$18,500		-\$1,608	\$16,494	\$2,006						
Total		\$ 24,600	\$22,024		\$2,576	\$23,023	-\$999						
4th Quarter													
ALA 080 01410_SF 80 MC Phase 2 - SFOBB WAREHOUSE	PA&ED	\$ 656	\$0		\$656	\$340	-\$340						
	PS&E	\$ 3,700	\$0		\$3,700	\$8,438	-\$8,438						
	R/W Sup	\$ 10	\$0		\$10	\$221	-\$221						
	Con Sup	\$ 3,158	\$0		\$3,158	\$7,332	-\$7,332	/	13/14	0	On Time	1	1
	R/W Cap	\$ -	\$0		\$0	\$14	-\$14						
	Con Cap	\$ 19,278	\$500		\$18,778	\$18,915	-\$18,415						
Total		\$ 26,802	\$500		\$26,302	\$35,260	-\$34,760						

* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

(B1) Caltrans Fiscal Year 2017-18 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)														
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year				Construction Output		
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
KER 058 Tehachapi CAPM	PA&ED	\$ -	\$ 0		\$ 0	\$ 0	\$ 0							
	PS&E	\$ 1,058	\$ 0		\$1,058	\$933	-\$933							
	R/W Sup	\$ 1	\$ 0		\$1	\$ 0	\$ 0							
	Con Sup	\$ 1,092	\$1,750		-\$658	\$1,469	\$281	14/15	14/15	0	On Time	46	45.2	Lane mile(s)
	R/W Cap	\$ 10	\$ 0		\$10	\$ 0	\$ 0							
	Con Cap	\$ 16,026	\$17,416		-\$1,390	\$14,108	\$3,308							
	Total	\$ 18,187	\$19,166		-\$979	\$16,510	\$2,656							
SJ 580 SR580 CAPM ROADWAY REHAB & ITS ELEMENTS	PA&ED	\$ 169	\$ 0		\$169	\$408	-\$408							
	PS&E	\$ 2,194	\$ 0		\$2,194	\$3,071	-\$3,071							
	R/W Sup	\$ 24	\$ 0		\$24	\$ 0	\$ 0							
	Con Sup	\$ 4,489	\$ 0		\$4,489	\$4,168	-\$4,168	/	14/15	0	On Time	52	52	Lane mile(s)
	R/W Cap	\$ 12	\$ 0		\$12	\$ 4	-\$4							
	Con Cap	\$ 31,665	\$ 0		\$31,665	\$29,555	-\$29,555							
	Total	\$ 38,553	\$ 0		\$38,553	\$37,207	-\$37,207							
RIV 060 RIV 60 Accelerated Rehab	PA&ED	\$ 721	\$ 0		\$721	\$373	-\$373							
	PS&E	\$ 1,030	\$ 0		\$1,030	\$651	-\$651							
	R/W Sup	\$ 22	\$ 0		\$22	\$1	-\$1							
	Con Sup	\$ 2,409	\$ 0		\$2,409	\$2,717	-\$2,717	14/15	14/15	0	On Time	0	127.8	Lane mile(s)
	R/W Cap	\$ 7	\$ 0		\$7	\$ 0	\$ 0							
	Con Cap	\$ 20,095	\$20,923		-\$828	\$18,955	\$1,968							
	Total	\$ 24,284	\$20,923		\$3,361	\$22,697	-\$1,774							
SBD 010 Sbd 10 Pavement Rehab	PA&ED	\$ -	\$ 0		\$ 0	\$ 0	\$ 0							
	PS&E	\$ 3,680	\$ 0		\$3,680	\$1,217	-\$1,217							
	R/W Sup	\$ 68	\$ 0		\$68	\$ 0	\$ 0							
	Con Sup	\$ 4,628	\$ 0		\$4,628	\$4,846	-\$4,846	13/14	13/14	0	On Time	385.4	385.4	Lane mile(s)
	R/W Cap	\$ 5	\$ 0		\$5	\$ 0	\$ 0							
	Con Cap	\$ 42,123	\$47,000		-\$4,877	\$40,446	\$6,554							
	Total	\$ 50,504	\$47,000		\$3,504	\$46,509	\$491							
SBD 247 Sbd 247 Construct New Shoulder	PA&ED	\$ 1,337	\$ 0		\$1,337	\$1,105	-\$1,105							
	PS&E	\$ 2,400	\$ 0		\$2,400	\$1,417	-\$1,417							
	R/W Sup	\$ 3,300	\$ 0		\$3,300	\$2,111	-\$2,111							
	Con Sup	\$ 2,654	\$ 0		\$2,654	\$1,347	-\$1,347	13/14	14/15	-1	Delayed	61	61	Collision(s) reduced
	R/W Cap	\$ 4,847	\$ 0		\$4,847	\$592	-\$592							
	Con Cap	\$ 10,629	\$11,083		-\$454	\$9,732	\$1,351							
	Total	\$ 25,167	\$11,083		\$14,084	\$16,304	-\$5,221							
IMP 008 PAVEMENT REHABILITATION	PA&ED	\$ 833	\$ 0		\$833	\$536	-\$536							
	PS&E	\$ 2,725	\$ 0		\$2,725	\$2,449	-\$2,449							
	R/W Sup	\$ 5	\$ 0		\$5	\$ 0	\$ 0							
	Con Sup	\$ 10,520	\$ 0		\$10,520	\$8,811	-\$8,811	14/15	14/15	0	On Time	38	38	Lane mile(s)
	R/W Cap	\$ 5	\$ 0		\$5	\$ 0	\$ 0							
	Con Cap	\$ 52,368	\$65,562		-\$13,194	\$50,917	\$14,645							
	Total	\$ 66,456	\$65,562		\$894	\$62,713	\$2,849							
IMP 008 PAVEMENT REHABILITATION	PA&ED	\$ 711	\$ 0		\$711	\$526	-\$526							
	PS&E	\$ 2,125	\$ 0		\$2,125	\$1,899	-\$1,899							
	R/W Sup	\$ 2	\$ 0		\$2	\$ 0	\$ 0							
	Con Sup	\$ 8,633	\$ 0		\$8,633	\$7,901	-\$7,901	17/18	14/15	3	Early	38	38	Lane mile(s)
	R/W Cap	\$ 5	\$ 0		\$5	\$ 0	\$ 0							
	Con Cap	\$ 55,858	\$66,959		-\$11,101	\$53,595	\$13,364							
	Total	\$ 67,334	\$66,959		\$375	\$63,920	\$3,039							
IMP 008 PAVEMENT REHABILITATION	PA&ED	\$ 741	\$ 0		\$741	\$411	-\$411							
	PS&E	\$ 2,387	\$ 0		\$2,387	\$2,323	-\$2,323							
	R/W Sup	\$ 7	\$ 0		\$7	\$ 0	\$ 0							
	Con Sup	\$ 7,567	\$ 0		\$7,567	\$5,176	-\$5,176	14/15	14/15	0	On Time	27	27.2	Lane mile(s)
	R/W Cap	\$ 5	\$ 0		\$5	\$ 0	\$ 0							
		Total	\$ 10,708	\$ 0		\$10,708	\$7,910	-\$2,798						

* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

(B1) Caltrans Fiscal Year 2017-18 State Highway Operation and Protection Program Project Closeout - Large Projects (Total Project Cost Greater than \$50 million or Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or greater)														
Project Description	Phase	Initial Programmed Amount	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated Variance Amount	Expended Amount	Total Allocated vs Expended Variance Amount	Delivery Year			Construction Output			
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual	Years Early, Delayed, or On-time	Original	Actual	Primary Unit	
	Con Cap	\$ 38,544	\$48,950		-\$10,406	\$35,524	\$13,426							
	Total	\$ 49,251	\$48,950		\$301	\$43,434	\$5,516							

* Note: SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

(B2) Caltrans Fiscal Year 2017-18
State Highway Operation and Protection
Program Project Closeout - Small Projects (Total Project Cost Less than \$50 million and Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or less)

Quarterly Aggregated Report for Projects that Complete Construction:
 Number of Projects in this Aggregated Summary:

FY 17/18 - Cumulative as of Q4
 296

Phase	Fund-Type	Initial Programmed Amount (\$1000)	Initial Allocated Amount (\$1000)	Supplemental Allocated Amount (\$1000)	Initial Programmed vs Allocated Variance Amount (\$1000)	Expended Amount (\$1000)	Total Allocated vs Expended Variance Amount *
PA&ED Support	SHOPP	\$78,002	\$0	\$0	\$78,002	\$74,125	-\$74,125
	Other				\$0		\$0
	Total	\$78,002	\$0	\$0	\$78,002	\$74,125	-\$74,125
PS&E Support	SHOPP	\$193,281	\$4,711	\$0	\$188,570	\$198,243	-\$193,532
	Other				\$0		\$0
	Total	\$193,281	\$4,711	\$0	\$188,570	\$198,243	-\$193,532
Right of Way Support	SHOPP	\$19,437	\$1,264	\$0	\$18,173	\$12,502	-\$11,238
	Other				\$0		\$0
	Total	\$19,437	\$1,264	\$0	\$18,173	\$12,502	-\$11,238
Construction Support	SHOPP	\$263,571	\$7,846	\$0	\$255,725	\$259,190	-\$251,344
	Other				\$0		\$0
	Total	\$263,571	\$7,846	\$0	\$255,725	\$259,190	-\$251,344
Right of Way Capital	SHOPP	\$30,951	\$0	\$0	\$30,951	\$12,649	-\$12,649
	Other				\$0		\$0
	Total	\$30,951	\$0	\$0	\$30,951	\$12,649	-\$12,649
Construction Capital	SHOPP	\$1,195,295	\$730,669	\$1,000	\$463,626	\$1,045,424	-\$313,755
	Other				\$0		\$0
	Total	\$1,195,295	\$730,669	\$1,000	\$463,626	\$1,045,424	-\$313,755
Total	SHOPP	\$1,780,537	\$744,490	\$1,000	\$1,035,047	\$1,602,135	-\$856,645
	Other				\$0		\$0
	Total	\$1,780,537	\$744,490	\$1,000	\$1,035,047	\$1,602,135	-\$856,645

* **Note:** SHOPP PAED and PS&E support as well as construction support were not allocated by the Commission until June 2017 and July 2016, respectively. Since there were no allocations prior to these dates, the initial allocated amount is shown as "0" resulting in a negative number in the total Allocated vs Expended Variance.

**(C) Caltrans Fiscal Year 2017-18
Capital Outlay Support G-12 Request Summary**

The table below summarizes G-12 funding requests for the Capital Outlay Support program for FY 2017-18.

Month	SHOPP		STIP		Total	
	No. of Projects	Increase (\$1,000's)	No. of Projects	Increase (\$1,000's)	No. of Projects	Increase (\$1,000's)
July	15	\$ 1,769	0	\$ -	15	\$ 1,769
August	18	\$ 2,761	1	\$ 22	19	\$ 2,783
September	22	\$ 3,563	0	\$ -	22	\$ 3,563
October	31	\$ 5,727	1	\$ 460	32	\$ 6,187
November	25	\$ 4,424	0	\$ -	25	\$ 4,424
December	27	\$ 6,039	1	\$ 100	28	\$ 6,139
January	29	\$ 5,249	1	\$ 380	30	\$ 5,629
February	30	\$ 7,178	0	\$ -	30	\$ 7,178
March	28	\$ 4,663	1	\$ 1,230	29	\$ 5,893
April	33	\$ 6,540	0	\$ -	33	\$ 6,540
May	39	\$ 6,983	2	\$ 948	41	\$ 7,931
June	44	\$ 8,223	2	\$ 353	46	\$ 8,576
Year-to-Date End of Q4	341	\$ 63,119	9	\$ 3,493	350	\$ 66,612
COS Increase¹		\$ (19,448)		\$ (53,020)		\$ (72,468)
Net G-12 Plus COS Increase²		\$ 43,671		\$ (49,527)		\$ (5,856)

¹ Appendix A and B, Approved COS budget minus Actual Costs

² Represents Year to Date G-12 plus COS Increase

(D) Watch List: Fourth Quarter Retired Risks

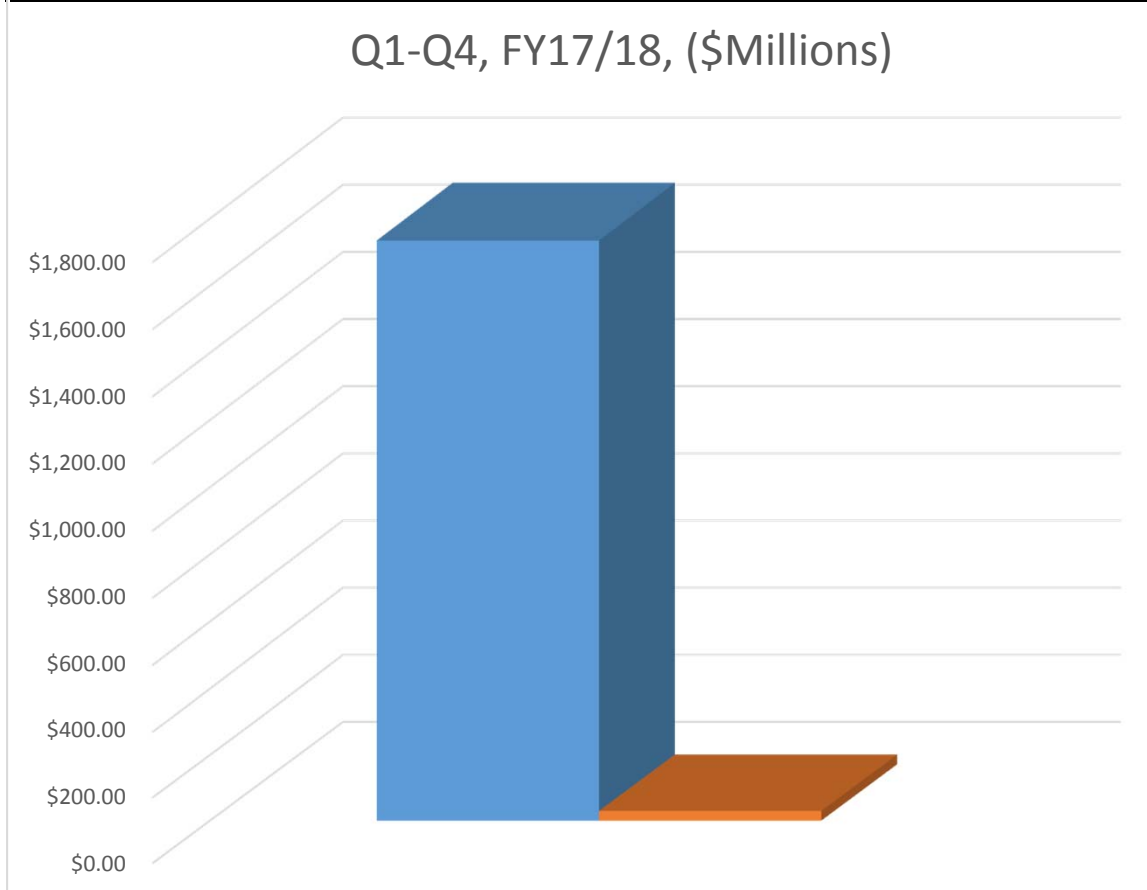
County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
Pre-Construction-Delivery Year Delays Risks							
YUB	020	Loma Rica Rd./Spring Valley Road Widening & Rehab	SHOPP	17,420	Fiscal Year Delivery	Retired	Project delivered
VAR	VAR	ADA curb ramps	SHOPP	3,482	Fiscal Year Delivery	Retired	Project delivered
ED	050	Sidehill Viaduct Bridge (Echo Summit)	SHOPP	12,038	Fiscal Year Delivery	Retired	Project delivered
SAC	005	Installation of fiber optic cable	SHOPP	0	Fiscal Year Delivery	Retired	Project delivered
VAR	050	Sac 50 Fiber Optics	SHOPP	9,500	Fiscal Year Delivery	Retired	Project delivered
YOL	016	Yol 16 SIP at Co Rd 79 & Esparto to I-505	SHOPP	37,299	Fiscal Year Delivery	Retired	Project delivered
VAR	VAR	Lake Tahoe 28, 89, 267	SHOPP	4,778	Fiscal Year Delivery	Retired	Project delivered
VAR	VAR	49/174 Tree Removal	SHOPP	4,232	Fiscal Year Delivery	Retired	Project delivered
SIE	VAR	Sierra 49/89 Tree Removal	SHOPP	5,109	Fiscal Year Delivery	Retired	Project delivered
ED	VAR	El Dorado 49/193 Tree Removal	SHOPP	5,882	Fiscal Year Delivery	Retired	Project delivered
MRN	101	MRN-101 Concrete Barrier	SHOPP	200	Right of Way Capital	Retired	Project delivered
MRN	001	IN MARIN COUNTY 0.1 MILE EAST OF TENNESSE VALLEY	SHOPP	4,833	Fiscal Year Delivery	Retired	Project delivered
MON	001	Hurricane Pt. to Rocky Creek Viaduct Safety Upgrades	SHOPP	8,226	Fiscal Year Delivery	Retired	Project delivered
SCR	001	Santa Cruz Bridge Rails	SHOPP	6,175	Fiscal Year Delivery	Retired	Project delivered
SCR	017	N Route 17 CAPM	SHOPP	19,044	Fiscal Year Delivery	Retired	Project delivered
FRE	269	Route 269 Bridge Project	SHOPP	27,500	Fiscal Year Delivery	Retired	Project delivered
RIV	074	RIV 74 RECONSTRUCT SIDEWALKS AND CURB RAMPS & DRIVEWAYS	SHOPP	3,849	Fiscal Year Delivery	Retired	Project delivered
RIV	060	RIV 60 TRUCK LANES PROJECT	SHOPP	138,375	Fiscal Year Delivery	Retired	Project delivered

(D) Watch List: Fourth Quarter Retired Risks

County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
SBD	395	SBD 395 PHASE 1 (Segs 5, 6, 7, 8)	Local	55,191	Fiscal Year Delivery	Retired	Project delivered
RIV	074	Riv 74 Raised Curb Median	SHOPP	12,999	Fiscal Year Delivery	Retired	Project delivered
SBD	330	SBD 330 REPAIR/REPLACE CULVERTS	SHOPP	5,115	Fiscal Year Delivery	Retired	Project delivered
SJ	099	RIPON BRIDGE REHAB	SHOPP	23,563	Fiscal Year Delivery	Retired	Project delivered
Pre-Construction-COS Supplementals							
LAS	036	Susanville Capital Maintenance Paving	SHOPP	10,700	Construction Capital	Retired	Awarded
SCL	082	Pedestrian Crosswalk	SHOPP	4,650	Construction Capital	Retired	Awarded
KIN	198	Hanford Armona Roundabout	SHOPP	3,200	Construction Capital	Retired	Awarded
KER	058	Gap Closure Rehab	SHOPP	21,370	Construction Capital	Retired	Awarded
LA	005	Ramp/ADA Ramp Repair	SHOPP	2,510	Construction Capital	Retired	Awarded
Pre-Construction-Greater Than 120% Allocation							
ED	050	Meyers Intersection Improvements	SHOPP	3,445	Construction Capital	Retired	Project advertised
SCL	085	Route 85-Deck Overlay	SHOPP	4,319	Construction Capital	Retired	Awarded
SB	246	246 Passing Lanes Landscaping	STIP	528	Construction Support	Retired	Project advertised
MER	099	SR99 MERCED REHAB	SHOPP	2,100	PA&ED	Retired	PAED Completed-Current Estimates within 120% of programmed amount
Pre-Construction-Supplementals to Award							
SBD	138	Sbd 138 Widening (West of 15)(PHASE 1a)	STIP	6,000	Right of Way Capital	Retired	Awarded

(E) Construction Contracts Awarded vs Supplemental to Award

Construction Contracts Awarded ¹ (Millions)	Supplemental to Award ² (Millions)
\$1,734.67	\$29.52

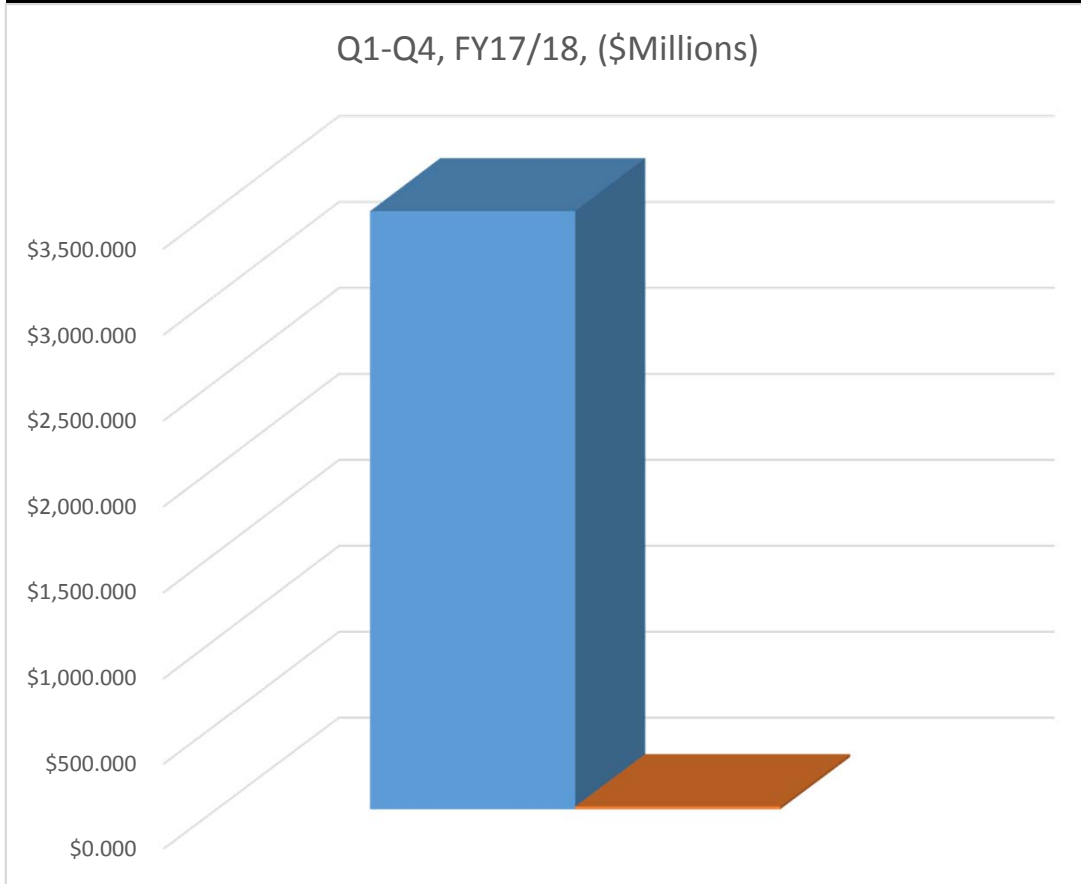


¹ Contract Allotments, July 2017-June 2018

² July 2017-June 2018 CTC Action Items; Meetings (Month and Year): October 2017, December 2017, January 2018, March 2018, and May 2018

(F) Construction Contracts Completed vs Supplemental to Complete Construction

Construction Contracts Completed ¹ (Millions)	Supplemental to Complete Construction ² (Millions)
\$3,486.66	\$16.78



¹ The Actual Total Cost of Completed Construction Contracts, Cumulative Q1-Q4, 17/18 FY; Appendix A and B. Construction costs are calculated 6 months after the end of construction.

² Supplemental to Complete Construction Contract; CTC Action Items: January 2015, October 2015, December 2015, March 2016, and August 2016.

