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Making Conservation a California Way of Life.

May 15, 2017

The Honorable Holly J. Mitchell, Chair
Senate Budget and Fiscal Review Committee
State Capitol, Room 5019
Sacramento, CA 95814

The Honorable Phil Ting, Chair
Assembly Budget Committee
State Capitol, Room 6026
Sacramento, CA 95814

Mr. Mac Taylor
Legislative Analyst's Office
925 L Street, Suite 1000
Sacramento, CA 95814

Dear Senator Mitchell, Assemblymember Ting, and Mr. Taylor:

I am pleased to transmit the supplemental information that substantiates the California Department of Transportation's (Caltrans') Capital Outlay Support (COS) Budget as required by Streets and Highway Code §167, subsection (h).

Distribution to the California State Legislature has been made by the Department pursuant to Government Code Section 9795. This report can be found at www.dot.ca.gov/legislative/reports-legislature.html.

If you have any questions, please contact Norma Ortega, Chief Financial Officer, at (916) 654-4556 or norma.ortega@dot.ca.gov.

Sincerely,

MALCOLM DOUGHERTY
Director

Enclosures

(1) Attachment 1 – COS Fiscal Year 2017-18 Project Workload File
(2) Attachment 2 – Support to Capital Ratios for Projects Completed in Fiscal Year 2015-16
(3) Attachment 3 – Fiscal Year 2016-17 Staffing Levels
(4) Attachment 4 – COS 5-Year Projection of Workload and Resources Fiscal Year 2016-17 to Fiscal Year 2021-22
(5) Attachment 5/6 – Personnel Year (PY) and Personnel Year Equivalent (PYE) Cost Rates Fiscal Year 2016-17
(6) Attachment 7a – Summary of Project Direct COS Fiscal Year 2017-18 Workload by Component
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(8) Attachment 8 – Summary of Projects Fiscal Year 2017-18
(9) Attachment 9 – Summary of Milestones to be Achieved in Fiscal Year 2017-18
(10) Attachment 10a – Summary of Prior Year Expenditures (Fiscal Year 2015-16)
(11) Attachment 10b – Summary of Prior Year Staffing Levels (Fiscal Year 2015-16)
(12) Compact Disc containing this cover letter and all attachments

c: Senator Bob Wieckowski, Chair, Senate Budget and Fiscal Review Subcommittee No. 2
Assemblymember Richard Bloom, Chair, Assembly Resources and Transportation Subcommittee No. 3
Mr. Joe Stephenshaw, Deputy Staff Director, Senate Budget and Fiscal Review Committee
Mr. Daniel Alvarez, Secretary of the Senate
Ms. Alison Hughes, Consultant, Senate Transportation and Housing Committee
Ms. Diane Boyer-Vine, Legislative Counsel
Ms. Heather White, Consultant, Senate Republican Caucus
Mr. Anthony Simbol, Deputy Legislative Analyst, Legislative Analyst's Office
Mr. Paul Golaszewski, Principal Fiscal and Policy Analyst, Legislative Analyst's Office
Ms. Tina McGee, Executive Secretary, Legislative Analyst's Office
Mr. Daniel Ballon, Consultant, Assembly Republican Caucus
Mr. Christian Griffith, Chief Consultant, Assembly Budget Committee
Ms. Peggy Collins, Principal Consultant, Joint Legislative Budget Committee
Mr. E. Dotson Wilson, Chief Clerk of the Assembly
Ms. Amy Leach, Minute Clerk of the Assembly
Mr. Mark Monroe, Assistant Program Budget Manager, Department of Finance

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0100000005	STIP	MEN	101	CONSTRUCT 2 LANE HIGHWAY	STIP	2016	9.66	0.00	0.00	0.68	8.98					54%	$ 217,771,000	$ 116,517,000	$ 9,865,000	$ 39,836,000	$ 5,625,000	$ 61,191,000	$ 211,528,181	$ 108,738,016	07/15/12	12/22/16	12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
0100000078	BOND STIP	HUM	101	CONSTRUCT INTERCHANGE	STIP	2008	0.20	0.00	0.00	0.06	0.15					27%	$ 22,260,000	$ 5,919,000	$ 2,290,000	$ 1,003,000	$ 526,000	$ 2,100,000	$ 24,956,764	$ 8,596,961	10/23/08	02/14/11	03/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0100000084	SHOPP	HUM	101	REPLACE BRIDGES	SHOPP	2006	0.28	0.00	0.00	0.11	0.17					22%	$ 50,074,000	$ 11,138,000	$ 11,138,000	A	A	A	$ 44,672,243	$ 18,401,984	09/26/08	02/27/14	01/29/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000086	PHASE II/TOLL SEISMIC/OTHER TOLL	HUM	255	SEISMIC RETROFIT - PHASE 2			0.40	0.00	0.00	0.00	0.40						$ 47,534,000	$ 252,000	A	A	A	$ 252,000	$ 23,899,849	$ 8,559,123	02/11/03	04/24/06	01/13/22	Caltrans	Caltrans	Caltrans	Caltrans
0100000095	SHOPP	MEN	1	WIDEN ROAD AND REPLACE BRIDGE	SHOPP	2010	0.12	0.00	0.00	0.02	0.09					95%	$ 9,700,000	$ 9,220,000	$ 2,175,000	$ 3,575,000	$ 475,000	$ 2,995,000	$ 11,118,039	$ 10,709,234	11/28/11	11/06/14	12/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0100000117	SHOPP	HUM	101	PLACE RUBBERIZED HOT MIX ASPHALT	SHOPP	2008	0.10	0.00	0.00	0.00	0.10					32%	$ 20,072,000	$ 6,419,000	$ 1,142,000	$ 1,441,000	$ 186,000	$ 3,650,000	$ 14,291,740	$ 3,886,129	11/04/08	07/15/10	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000125	SHOPP	MEN	20	REHABILITATE DRAINAGE	SHOPP	2012	0.35	0.00	0.00	0.16	0.19					178%	$ 1,983,000	$ 3,520,000	$ 735,000	$ 1,655,000	$ 500,000	$ 630,000	$ 1,377,956	$ 3,974,188	09/10/13	11/10/14	12/15/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000126	SHOPP	59V01	169	REPLACE BRIDGES	SHOPP	2008	0.02	0.00	0.00	0.00	0.02					41%	$ 11,891,000	$ 4,888,000	$ 1,020,000	$ 1,600,000	$ 200,000	$ 2,068,000	$ 8,898,952	$ 6,142,363	03/27/09	12/13/12	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000127	STIP	HUM	101	UPGRADE 4-LANE FACILITY	STIP	2016	8.46	0.00	7.68	0.78	0.00					29%	$ 28,560,000	$ 8,218,000	$ 3,063,000	$ 2,656,000	$ 399,000	$ 2,100,000	$ 505,495	$ 3,685,490	04/07/21	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0100000129	PHASE II/TOLL SEISMIC/OTHER TOLL	MEN	1	SIESMIC RETROFIT- REPLACE BRIDGE	SHOPP	1998	0.01	0.00	0.00	0.00	0.01					21%	$ 18,191,000	$ 3,816,000	$ 3,816,000	A	A	A	$ 39,050,949	$ 9,508,453	03/28/02	11/20/06	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000135	SHOPP	MEN	253	REPLACE CULVERTS	SHOPP	2008	0.37	0.00	0.00	0.21	0.16					97%	$ 3,242,000	$ 3,153,000	$ 719,000	$ 864,000	$ 725,000	$ 845,000	$ 2,552,190	$ 3,505,908	03/17/11	10/26/12	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0100000136	SHOPP	MEN	128	CULVERT REHABILITATION	SHOPP	2012	0.33	0.00	0.00	0.06	0.27					104%	$ 5,200,000	$ 5,422,000	$ 912,000	$ 2,260,000	$ 1,100,000	$ 1,150,000	$ 4,519,650	$ 5,243,235	12/20/13	02/22/16	03/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0100000137	SHOPP	MEN	128	CULVERT REHABILITATION	SHOPP	2014	1.37	0.00	0.00	0.07	1.30				X	121%	$ 3,438,000	$ 4,154,000	$ 742,000	$ 2,000,000	$ 475,000	$ 937,000	$ 119,652	$ 4,065,679	01/29/16	11/01/17	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0100000141	PHASE II/TOLL SEISMIC/OTHER TOLL	MEN	1	REPLACE BRIDGE	SHOPP	2002	0.07	0.00	0.00	0.00	0.07					56%	$ 19,860,000	$ 11,052,000	$ 11,052,000	A	A	A	$ 51,193,052	$ 15,765,894	01/11/07	08/17/10	12/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0100000143	SHOPP	MEN	1	CONSTRUCT BRIDGE, ROCK FISH WEIR	SHOPP	2010	0.26	0.00	0.00	0.00	0.25					66%	$ 4,220,000	$ 2,791,000	$ 591,000	$ 1,250,000	$ 50,000	$ 900,000	$ 4,647,796	$ 3,870,069	01/23/13	03/13/14	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0100000145	SHOPP	MEN	101	REALIGN ROADWAY	SHOPP	2004	0.23	0.00	0.00	0.20	0.03					19%	$ 73,359,000	$ 14,076,000	$ 14,076,000	A	A	A	$ 77,524,924	$ 22,705,897	06/05/06	02/18/10	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000148	SHOPP	MEN	101	REMOVE RETAINING WALL AND PLACE RSP	SHOPP	2010	0.16	0.00	0.00	0.00	0.16					40%	$ 7,951,000	$ 3,153,000	$ 300,000	$ 850,000	$ 431,000	$ 1,572,000	$ 2,369,923	$ 2,205,577	09/07/11	12/20/12	01/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0100000154	SHOPP	MEN	1	REPLACE BRIDGE	SHOPP	2016	12.78	9.34	3.44	0.00	0.00					40%	$ 42,501,000	$ 17,145,000	$ 5,500,000	$ 5,220,000	$ 828,000	$ 5,597,000	$ 22,991	$ 2,874,496	12/15/20	10/15/24	10/15/30	Caltrans	Caltrans	Caltrans	Caltrans
0100000155	SHOPP	MEN	1	REPLACE BRIDGE	SHOPP	2016	9.79	7.46	2.24	0.09	0.00					48%	$ 38,538,000	$ 18,493,000	$ 5,800,000	$ 5,593,000	$ 810,000	$ 6,290,000	$ 49,125	$ 2,842,661	03/01/20	10/01/24	10/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0100000158	SHOPP	HUM	254	DRAINAGE RESTORATION	SHOPP	2016	3.32	0.42	2.70	0.20	0.00	X				68%	$ 1,465,000	$ 994,000	$ 513,000	$ 140,000	$ 151,000	$ 190,000	$ 1,391	$ 642,343	07/01/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0100000167	SHOPP	LAK	20	REHABILITATE ROADWAY AND REALIGN CURVES	SHOPP	2006	0.06	0.00	0.00	0.00	0.06					36%	$ 20,165,000	$ 7,311,000	$ 7,311,000	A	A	A	$ 18,854,052	$ 7,525,149	09/14/06	11/05/09	03/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0100000180	SHOPP	LAK	VAR	CULVERT REHABILITATION	SHOPP	2006	4.61	0.00	3.18	1.44	0.00		X	X		98%	$ 4,211,000	$ 4,107,000	$ 880,000	$ 1,346,000	$ 746,000	$ 1,135,000	$ -	$ 794,265	08/01/18	12/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000186	SHOPP	HUM	254	REPLACE BRIDGE RAILS AND WIDEN (FOUR BRIDGES)	SHOPP	2014	1.98	0.00	0.00	0.04	1.94					108%	$ 3,612,000	$ 3,897,000	$ 1,600,000	$ 1,200,000	$ 197,000	$ 900,000	$ 26,157	$ 2,869,407	02/14/17	07/01/19	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000193	SHOPP	DN	101	REPLACE BRIDGE	SHOPP	2016	13.55	3.62	8.92	1.00	0.00	X				51%	$ 54,348,000	$ 27,542,000	$ 10,942,000	$ 3,700,000	$ 650,000	$ 12,250,000	$ 30,430	$ 10,655,908	09/01/19	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0100000219	SHOPP	HUM	169	WIDENING AND MBGR	SHOPP	2012	0.52	0.00	0.00	0.47	0.05					81%	$ 5,716,000	$ 4,618,000	$ 1,300,000	$ 1,458,000	$ 560,000	$ 1,300,000	$ 4,825,668	$ 5,503,956	10/25/13	05/02/16	03/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0100000266	SHOPP	HUM	101	STAA OPERATIONAL IMPROVEMENT PROJECT	SHOPP	2012	2.19	0.00	1.96	0.22	0.00			X		78%	$ 5,654,000	$ 4,399,000	$ 1,307,000	$ 1,565,000	$ 327,000	$ 1,200,000	$ 32,454	$ 6,818,505	01/01/19	06/01/20	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000293	SHOPP	HUM	101	CONSTRUCT RETAINING WALL	SHOPP	2006	0.02	0.00	0.00	0.00	0.02					39%	$ 10,000,000	$ 3,889,000	$ 3,889,000	A	A	A	$ 6,481,221	$ 2,772,858	09/05/08	06/14/11	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000316	SHOPP	MEN	1	PLACE HOT MIX ASPHALT	SHOPP	2008	0.09	0.00	0.00	0.05	0.04					97%	$ 935,000	$ 907,000	$ 200,000	$ 350,000	$ 100,000	$ 257,000	$ 285,472	$ 1,038,622	01/25/11	09/09/11	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000330	SHOPP	MEN	1	REALIGN ROADWAY, PLACE HMA OVER AB	SHOPP	2010	0.45	0.00	0.00	0.02	0.42					46%	$ 3,700,000	$ 1,691,000	$ 131,000	$ 610,000	$ 300,000	$ 650,000	$ 1,706,956	$ 1,923,125	11/09/11	10/26/12	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0100000331	SHOPP	MEN	1	REPAIR STORM DAMAGE	SHOPP	2012	0.16	0.00	0.00	0.02	0.14					59%	$ 5,148,000	$ 3,025,000	$ 625,000	$ 1,500,000	$ 180,000	$ 720,000	$ 5,412,161	$ 5,339,247	08/06/14	11/04/16	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000334	SHOPP	HUM	254	REPAIR STORM DAMAGE	SHOPP	2012	0.14	0.00	0.00	0.03	0.11					97%	$ 940,000	$ 915,000	$ 100,000	$ 575,000	$ 15,000	$ 225,000	$ 651,355	$ 1,143,642	12/06/12	11/15/13	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0100000346	SHOPP	MEN	253	CONSTRUCT RETAINING WALL	SHOPP	2008	0.14	0.00	0.00	0.00	0.14					45%	$ 2,303,000	$ 1,037,000	$ 25,000	$ 471,000	$ 35,000	$ 506,000	$ 1,166,642	$ 1,227,671	08/04/09	11/22/10	12/28/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000353	SHOPP	DN	101	REMOVE & RECONSTRUCT HINGES @ SPANS 2, 8 & 11	SHOPP	2012	0.26	0.00	0.00	0.02	0.24					42%	$ 7,300,000	$ 3,046,000	$ 800,000	$ 421,000	$ 125,000	$ 1,700,000	$ 4,042,974	$ 2,859,888	05/24/13	03/02/16	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0100000364	SHOPP	HUM	169	CONSTRUCT TIEBACK RETAINING WALL	SHOPP	2008	0.08	0.00	0.00	0.05	0.02					53%	$ 2,625,000	$ 1,394,000	$ 105,000	$ 568,000	$ 134,000	$ 587,000	$ 1,511,804	$ 1,715,703	07/13/10	12/28/11	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000365	SHOPP	HUM	169	REPAIR STORM DAMAGE	SHOPP	2008	0.20	0.00	0.00	0.08	0.12					79%	$ 1,466,000	$ 1,152,000	$ 129,000	$ 450,000	$ 100,000	$ 473,000	$ 353,907	$ 1,037,925	12/23/10	11/03/11	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0100000371	STIP	DN	199	SHOULDER WIDENING & BRIDGE WIDENING /REPLACEMENT	STIP	2012	2.66	0.00	0.00	0.01	2.65					41%	$ 14,628,000	$ 6,012,000	$ 1,137,000	$ 2,375,000	$ 100,000	$ 2,400,000	$ 1,593,668	$ 5,206,998	01/03/14	12/01/20	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0100000378	SHOPP	LAK	20	CONSTRUCT ROUNDABOUT	SHOPP	2010	0.19	0.00	0.00	0.09	0.10					34%	$ 4,808,000	$ 1,625,000	$ 250,000	$ 400,000	$ 350,000	$ 625,000	$ 3,584,175	$ 2,581,809	11/17/11	05/31/13	04/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0100000396	SHOPP	HUM	299	INSTALL IRRIGATION SYSTEM	SHOPP	2010	1.06	0.00	0.00	0.01	1.05					47%	$ 1,620,000	$ 757,000	$ 194,000	$ 357,000	$ 51,000	$ 155,000	$ 1,153,876	$ 1,348,417	02/15/11	02/10/12	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0100000438	SHOPP	LAK	20	Improve Intersection	SHOPP	2012	0.45	0.00	0.00	0.29	0.16					36%	$ 4,659,000	$ 1,698,000	$ 286,000	$ 587,000	$ 316,000	$ 509,000	$ 3,893,444	$ 3,061,983	02/03/15	12/07/15	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0100000478	SHOPP	HUM	96	SHOULDER WIDENING/LIGHT GUARD CROSSWALK	SHOPP	2014	0.03	0.00	0.00	0.01	0.02					58%	$ 2,851,000	$ 1,666,000	$ 360,000	$ 698,000	$ 53,000	$ 555,000	$ 1,687,025	$ 1,276,821	06/25/15	12/22/16	03/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0100000672	SHOPP	MEN	1	BRIDGE RAIL UPGRADE AND WIDENING	SHOPP	2016	9.75	2.80	6.70	0.25	0.00	X				61%	$ 16,803,000	$ 10,208,000	$ 3,392,000	$ 2,825,000	$ 341,000	$ 3,650,000	$ 21,971	$ 2,670,223	08/16/19	10/16/20	08/19/22	Caltrans	Caltrans	Caltrans	Caltrans
0100020013	SHOPP	LAK	175	SHOULDER WIDENING	SHOPP	2016	7.47	0.00	5.61	1.86	0.00		X	X		63%	$ 12,221,000	$ 7,741,000	$ 2,214,000	$ 2,161,000	$ 582,000	$ 2,784,000	$ 98,278	$ 2,097,643	07/15/18	04/15/21	04/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0100020097	SHOPP	MEN	1	CONSTRUCT MBGR & CENTERLINE RUMBLE STRIPS	SHOPP	2012	0.12	0.00	0.00	0.00	0.12					54%	$ 2,515,000	$ 1,358,000	$ 30,000	$ 709,000	$ 45,000	$ 574,000	$ 1,775,147	$ 1,761,574	04/30/14	10/02/14	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0100020190	PARTNERSHIP	LAK	20	Clearlake SRTS / CT Oversight			0.41	0.00	0.13	0.02	0.26														07/01/17	07/01/19	07/01/20	Local	Local	Local	Local
0100020260	SHOPP	MEN	20	CONSTRUCT SIDEWALK, CURB-RAMPS & RETAINING WALL	SHOPP	2012	0.16	0.00	0.00	0.00	0.16						$ 575,000	$ 85,000	A	A	A	$ 85,000	$ 551,986	$ 981,528	09/24/13	01/15/15	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0100020262	SHOPP	MEN	1	PERMANENT RESTORATION	SHOPP	2014	0.08	0.00	0.00	0.02	0.06					63%	$ 1,845,000	$ 1,160,000	$ 250,000	$ 425,000	$ 25,000	$ 460,000	$ 7,666	$ 1,123,442	12/22/15	08/24/16	02/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0100020263	SHOPP	LAK	53	WIDEN ROADWAY WITH HMA OVER AB	SHOPP	2008	0.20	0.00	0.00	0.04	0.16					32%	$ 17,192,000	$ 5,534,000	$ 939,000	$ 1,338,000	$ 576,000	$ 2,681,000	$ 13,247,938	$ 7,411,320	02/15/11	02/11/14	02/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0100020290	SHOPP	HUM	299	SHOULDER WIDENING	SHOPP	2014	0.89	0.00	0.00	0.02	0.86				X	67%	$ 1,928,000	$ 1,284,000	$ 339,000	$ 475,000	$ 54,000	$ 416,000	$ 20,687	$ 807,775	07/21/16	12/01/17	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0100020307	SHOPP	HUM	299	Curve Improvement	SHOPP	2014	0.43	0.00	0.00	0.06	0.37				X	77%	$ 1,427,000	$ 1,100,000	$ 300,000	$ 423,000	$ 54,000	$ 323,000	$ 1,487,983	$ 1,310,040	09/02/15	12/31/17	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0100020308	SHOPP	HUM	299	CURVE IMPROVEMENT	SHOPP	2014	0.41	0.00	0.00	0.04	0.37				X	36%	$ 4,134,000	$ 1,470,000	$ 428,000	$ 622,000	$ 52,000	$ 368,000	$ 81,157	$ 756,234	04/05/16	12/31/17	06/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0100020336	SHOPP	MEN	101	UPGRADE BRIDGE RAIL	SHOPP	2014	0.90	0.00	0.00	0.09	0.81				X	107%	$ 1,586,000	$ 1,690,000	$ 575,000	$ 485,000	$ 80,000	$ 550,000	$ 10,402	$ 1,041,702	08/03/16	12/01/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0100020337	PARTNERSHIP	MEN	101	Talmage Road Interchange			0.15	0.00	0.00	0.00	0.15				X										04/01/17	01/01/18	01/01/20	Local	Local	Local	Local
0100020398	SHOPP	HUM	299	Roadway Retreat	SHOPP	2010	3.06	0.00	0.00	0.00	3.06						$ 3,100,000	$ 1,080,000	A	A	$ 80,000	$ 1,000,000	$ 2,994,373	$ 422,053	05/05/11	05/07/14	01/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0100020420	SHOPP	HUM	101	Repair Slipout	SHOPP	2010	0.18	0.00	0.00	0.07	0.12						$ 5,020,000	$ 1,600,000	A	A	$ 100,000	$ 1,500,000	$ 8,541,783	$ 1,539,356	10/07/10	01/20/12	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0100020425	SHOPP	HUM	299	CURVE IMPROVEMENT	SHOPP	2014	0.08	0.00	0.00	0.06	0.02				X	60%	$ 2,329,000	$ 1,397,000	$ 526,000	$ 525,000	$ 66,000	$ 280,000	$ 2,695,401	$ 1,350,288	07/28/15	10/31/17	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0100020432	SHOPP	LAK	20	INSTALL MBGR	SHOPP	2014	0.31	0.00	0.00	0.01	0.30					80%	$ 1,254,000	$ 1,006,000	$ 151,000	$ 222,000	$ 11,000	$ 622,000	$ 809,150	$ 791,490	07/23/15	01/05/16	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0100020444	SHOPP	DN	101	REPLACE BRIDGE	SHOPP	2016	10.57	0.00	10.54	0.03	0.00	X	X	X		51%	$ 18,879,000	$ 9,534,000	$ 2,159,000	$ 3,720,000	$ 373,000	$ 3,282,000	$ -	$ 1,790,662	04/01/19	12/01/22	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0100020445	SHOPP	DN	101	AC OVERLAY	SHOPP	2012	0.15	0.00	0.00	0.06	0.09					18%	$ 3,218,000	$ 575,000	$ 100,000	$ 85,000	$ 15,000	$ 375,000	$ 3,432,866	$ 996,402	11/24/14	08/02/16	01/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0100020447	SHOPP	DN	199	WIDENING	SHOPP	2014	0.65	0.00	0.63	0.02	0.00		X	X		44%	$ 4,700,000	$ 2,050,000	$ 300,000	$ 700,000	$ 150,000	$ 900,000	$ 168,338	$ 1,838,373	07/01/18	12/01/18	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0112000001	SHOPP	HUM	96	CURVE IMPROVEMENT	SHOPP	2014	0.73	0.00	0.00	0.02	0.71					62%	$ 3,736,000	$ 2,313,000	$ 491,000	$ 975,000	$ 67,000	$ 780,000	$ 177,716	$ 870,509	05/18/16	07/01/19	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000003	SHOPP	LAK	20	REPLACE HOT MIX ASPHALT, APPLY GAP GRADED RUBBERIZED HOT MIX ASPHALT	SHOPP	2012	0.26	0.00	0.00	0.10	0.16					7%	$ 23,558,000	$ 1,657,000	$ 300,000	$ 380,000	$ 47,000	$ 930,000	$ 18,307,149	$ 3,980,393	09/16/14	12/27/16	06/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0112000010	SHOPP	LAK	20	UPGRADE CURB RAMPS & SIDEWALK	SHOPP	2014	0.80	0.00	0.00	0.26	0.54					78%	$ 1,322,000	$ 1,037,000	$ 109,000	$ 252,000	$ 445,000	$ 231,000	$ 9,750	$ 613,700	11/28/16	08/01/18	08/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000022	SHOPP	LAK	29	SCOUR MITIGATION	SHOPP	2014	0.00	0.00	0.00	0.00	0.00					80%	$ 476,000	$ 381,000	$ 71,000	$ 75,000	$ 16,000	$ 219,000	$ 125,656	$ 609,490	01/22/16	11/01/16	10/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0112000023	SHOPP	DN	101	BRIDGE SEISMIC RETROFIT	SHOPP	2014	0.99	0.00	0.00	0.03	0.96				X	99%	$ 2,515,000	$ 2,490,000	$ 850,000	$ 900,000	$ 40,000	$ 700,000	$ 17,183	$ 1,187,345	05/10/16	12/01/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000111	SHOPP	DN	101	REPAIR ROADWAY FAILURES	SHOPP	2014	0.01	0.00	0.00	0.01	0.00					62%	$ 4,410,000	$ 2,736,000	$ 437,000	$ 1,331,000	$ 90,000	$ 878,000	$ 760	$ 1,053,117	05/26/16	10/01/18	03/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000112	SHOPP	DN	101	RECONSTRUCT ROADWAY	SHOPP	2014	3.67	0.00	0.00	0.22	3.45				X	50%	$ 8,010,000	$ 3,990,000	$ 400,000	$ 1,500,000	$ 90,000	$ 2,000,000	$ -	$ 1,006,216	06/23/16	12/01/17	03/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0112000113	SHOPP	DN	101	CONSTRUCT SOLDIER PILE WALL	SHOPP	2014	1.16	0.00	0.00	0.23	0.93				X	53%	$ 4,710,000	$ 2,477,000	$ 107,000	$ 1,550,000	$ 120,000	$ 700,000	$ 266,753	$ 1,804,396	07/26/16	11/01/17	02/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0112000114	SHOPP	DN	101	STABILIZE ROADWAY	SHOPP	2014	0.77	0.00	0.00	0.06	0.71				X	59%	$ 3,510,000	$ 2,075,000	$ 85,000	$ 1,250,000	$ 40,000	$ 700,000	$ 2,292,296	$ 1,731,427	10/14/15	10/01/17	01/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0112000115	SHOPP	DN	199	CONSTRUCT BUTTRESSES	SHOPP	2014	0.11	0.00	0.00	0.01	0.10					80%	$ 1,270,000	$ 1,010,000	$ 200,000	$ 400,000	$ 10,000	$ 400,000	$ 1,752,101	$ 1,138,304	01/26/16	12/05/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0112000116	SHOPP	DN	199	CONSTRUCT SOLDIER PILE WALL	SHOPP	2014	0.80	0.00	0.00	0.02	0.79				X	62%	$ 3,020,000	$ 1,860,000	$ 300,000	$ 900,000	$ 10,000	$ 650,000	$ 1,730,331	$ 1,305,208	03/29/16	12/01/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0112000118	SHOPP	HUM	36	RECONSTRUCT ROADWAY & DRAINAGE	SHOPP	2014	0.44	0.00	0.00	0.05	0.39				X	79%	$ 1,415,000	$ 1,123,000	$ 141,000	$ 680,000	$ 20,000	$ 282,000	$ 1,243,526	$ 1,104,257	09/11/15	12/01/17	03/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0112000119	SHOPP	HUM	36	STABILIZE ROADWAY	SHOPP	2014	0.04	0.00	0.00	0.00	0.04					86%	$ 1,105,000	$ 950,000	$ 135,000	$ 499,000	$ 46,000	$ 270,000	$ 1,033,376	$ 996,710	07/28/15	12/04/15	10/17/17	Caltrans	Caltrans	Caltrans	Caltrans
0112000120	SHOPP	HUM	36	RECONSTRUCT ROADWAY & DRAINAGE	SHOPP	2014	0.29	0.00	0.00	0.10	0.18					77%	$ 2,253,000	$ 1,746,000	$ 250,000	$ 1,100,000	$ 60,000	$ 336,000	$ 75,677	$ 1,468,384	10/23/15	12/08/16	01/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0112000124	SHOPP	HUM	101	RECONSTRUCT ROADWAY & DRAINAGE	SHOPP	2014	0.17	0.00	0.00	0.08	0.10					62%	$ 2,190,000	$ 1,354,000	$ 217,000	$ 651,000	$ 50,000	$ 436,000	$ 1,616,319	$ 1,058,237	08/04/15	10/07/16	01/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0112000125	SHOPP	HUM	101	RECONSTRUCT ROADWAY & DEWATER	SHOPP	2014	0.04	0.00	0.00	0.00	0.04					85%	$ 1,455,000	$ 1,239,000	$ 145,000	$ 747,000	$ 57,000	$ 290,000	$ 1,340,579	$ 1,137,007	03/26/15	11/10/15	10/03/17	Caltrans	Caltrans	Caltrans	Caltrans
0112000126	SHOPP	HUM	101	REPLACE 2 DRAINAGE SYSTEMS AND INSTALL HORIZONTAL DRAINS	SHOPP	2016

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0112000150	SHOPP	DN	199	Shoulder Widening	SHOPP	2014	2.82	0.00	0.00	0.01	2.82					79%	$ 4,327,000	$ 3,436,000	$ 1,035,000	$ 685,000	$ 33,000	$ 1,683,000	$ 10,092	$ 1,507,768	11/28/16	12/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000156	SHOPP	HUM	101	ADA CURB RETURNS/RAMPS UPGRADES	SHOPP	2016	1.25	1.22	0.00	0.03	0.00					43%	$ 6,284,000	$ 2,687,000	$ 462,000	$ 921,000	$ 644,000	$ 660,000	$ -	$ 3,907	06/20/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0112000180	SHOPP	HUM	36	BRIDGE REALIGNMENT & WIDENING	SHOPP	2016	0.54	0.00	0.00	0.45	0.10														02/01/17	01/01/19	03/01/20	Local	Local	Caltrans	Local
0112000184	SHOPP	LAK	29	UPGRADE PEDESTRIAN FACILITIES	SHOPP	2016	1.24	0.00	0.03	0.02	1.20				X	121%	$ 652,000	$ 791,000	$ 160,000	$ 350,000	$ 16,000	$ 265,000	$ -	$ 161,647	07/15/17	03/01/18	03/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000188	SHOPP	MEN	101	ADA INFRASTRUCTURE UPGRADE AND INSTALLATION	SHOPP	2016	1.34	0.00	0.02	0.07	1.25					83%	$ 2,024,000	$ 1,672,000	$ 351,000	$ 695,000	$ 112,000	$ 514,000	$ 7,200	$ 481,797	05/15/17	12/31/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000189	SHOPP	59V01	VAR	RECONSTRUCT METAL BEAM GUARD RAIL	SHOPP	2016	1.66	0.00	0.00	0.08	1.57					32%	$ 3,571,000	$ 1,151,000	$ 173,000	$ 345,000	$ 104,000	$ 529,000	$ -	$ 363,732	07/01/17	12/15/18	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000202	STIP	MEN	101	WETLAND / RIPARIAN MITIGTATION - WILLITS BYPASS COMPANION	STIP	2016	0.40	0.00	0.00	0.20	0.20						$ 47,820,000	$ 27,472,000	A	$ 4,484,000	$ 884,000	$ 22,104,000	$ 23,116,248	$ 4,293,417	08/06/14	12/31/20	12/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0112000203	STIP	MEN	101	SHERWOOD ROAD GEOMETRIC UPGRADES - WILLITS BYPASS	STIP	2016	2.06	0.00	0.62	0.14	1.30		X	X		95%	$ 3,700,000	$ 3,511,000	$ 494,000	$ 1,460,000	$ 335,000	$ 1,222,000	$ 270,305	$ 1,367,780	01/22/18	12/31/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000204	STIP	MEN	101	WILLITS BYPASS RELINQUISHMENT	STIP	2016	1.64	0.00	0.48	0.12	1.03		X	X			$ 3,642,000	$ 2,906,000	A	$ 1,413,000	$ 355,000	$ 1,138,000	$ 257,135	$ 1,283,524	01/22/18	12/31/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000205	STIP	MEN	101	RYAN CREEK FISH PASSAGE - COHO SALMON MITIGATION	STIP	2014	3.51	0.00	0.00	0.03	3.49				X	115%	$ 4,340,000	$ 5,002,000	$ 657,000	$ 2,016,000	$ 175,000	$ 2,154,000	$ 82,960	$ 1,777,176	12/16/16	12/31/17	01/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000211	SHOPP	HUM	101	BRIDGE SEISMIC RETROFIT	SHOPP	2016	13.90	13.90	0.00	0.00	0.00					74%	$ 5,609,000	$ 4,145,000	$ 1,625,000	$ 1,145,000	$ 204,000	$ 1,171,000	$ -	$ 642,673	07/01/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0112000221	SHOPP	MEN	1	Repair Slipout	SHOPP	2014	0.00	0.00	0.00	0.00	0.00					105%	$ 465,000	$ 486,000	$ 180,000	$ 175,000	$ 6,000	$ 125,000	$ 2,833	$ 298,619	06/22/16	08/01/16	10/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0112000238	SHOPP	HUM	101	HMA OVERLAY & RECONSTRUCT MBGR	SHOPP	2010	0.07	0.00	0.00	0.04	0.03					39%	$ 17,765,000	$ 6,883,000	$ 3,010,000	$ 2,283,000	$ 90,000	$ 1,500,000	$ 13,347,616	$ 5,921,287	11/06/12	08/13/14	07/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0112000247	SHOPP	HUM	96	Slide Repair	SHOPP	2010	0.01	0.00	0.00	0.00	0.01						$ 2,110,000	$ 800,000	A	A	$ 60,000	$ 740,000	$ 5,095,719	$ 1,073,171	06/01/12	02/14/14	10/04/24	Caltrans	Caltrans	Caltrans	Caltrans
0112000252	SHOPP	MEN	1	Drainage Repair	SHOPP	2010	0.95	0.00	0.00	0.00	0.95						$ 620,000	$ 260,000	A	A	$ 20,000	$ 240,000	$ 280,873	$ 104,615	04/16/12	12/26/12	05/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0112000253	SHOPP	LAK	29	PAVEMENT REHAB	SHOPP	2012	0.08	0.00	0.00	0.00	0.08					29%	$ 4,167,000	$ 1,218,000	$ 129,000	$ 266,000	$ 42,000	$ 781,000	$ 4,289,221	$ 1,677,290	03/05/15	03/01/16	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0112000254	SHOPP	MEN	101	Install High Friction Surface Treatment	SHOPP	2012	0.12	0.00	0.00	0.00	0.12					73%	$ 919,000	$ 670,000	$ 138,000	$ 282,000	$ 19,000	$ 231,000	$ 600,071	$ 276,730	10/03/13	07/24/14	03/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0112000274	SHOPP	HUM	VAR	RECONSTRUCT GUARD RAILING	SHOPP	2014	0.37	0.00	0.00	0.01	0.35					29%	$ 5,010,000	$ 1,438,000	$ 510,000	$ 350,000	$ 20,000	$ 558,000	$ 32,056	$ 1,325,968	10/06/15	04/01/17	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0112000283	SHOPP	MEN	101	Bridge Preservation	SHOPP	2014	1.39	0.00	0.00	0.04	1.35					77%	$ 2,909,000	$ 2,248,000	$ 492,000	$ 544,000	$ 86,000	$ 1,126,000	$ 40,355	$ 863,726	11/28/16	11/01/19	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000284	SHOPP	HUM	101	REHABILITATE SAFETY ROADSIDE REST AREAS	SHOPP	2016	5.20	0.35	4.82	0.03	0.00	X				100%	$ 2,443,000	$ 2,448,000	$ 412,000	$ 1,204,000	$ 39,000	$ 793,000	$ -	$ 349,624	04/01/19	05/01/20	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000285	SHOPP	MEN	101	REHAB SAFETY ROADSIDE REST AREA	SHOPP	2016	3.43	0.81	2.61	0.01	0.00	X				62%	$ 6,325,000	$ 3,903,000	$ 365,000	$ 2,260,000	$ 46,000	$ 1,232,000	$ -	$ 2,386	08/15/20	10/01/24	10/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0112000286	SHOPP	HUM	299	PAVEMENT REHAB	SHOPP	2012	0.17	0.00	0.00	0.03	0.14					20%	$ 5,082,000	$ 1,017,000	$ 165,000	$ 249,000	$ 120,000	$ 483,000	$ 5,288,031	$ 924,467	01/12/15	09/15/16	01/22/18	Caltrans	Caltrans	Caltrans	Caltrans
0112000287	SHOPP	DN	199	Collier Rest Area Rehab	SHOPP	2016	3.74	0.58	3.13	0.03	0.00	X	X	X		113%	$ 1,758,000	$ 1,990,000	$ 864,000	$ 638,000	$ 9,000	$ 479,000	$ -	$ 352,862	09/01/18	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0112000292	SHOPP	HUM	36	BRIDGE RAIL UPGRADE	SHOPP	2016	6.23	5.15	1.04	0.04	0.00	X				74%	$ 15,191,000	$ 11,186,000	$ 2,947,000	$ 3,646,000	$ 268,000	$ 4,325,000	$ -	$ 118	09/01/19	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0112000293	SHOPP	MEN	VAR	Bridge Scour Mitigation	SHOPP	2016	0.54	0.00	0.35	0.05	0.15					212%	$ 757,000	$ 1,604,000	$ 550,000	$ 462,000	$ 146,000	$ 446,000	$ -	$ 439,307	04/01/18	02/15/19	04/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0112000300	SHOPP	MEN	1	INSTALL MBGR	SHOPP	2016	1.31	1.31	0.00	0.00	0.00					82%	$ 2,164,000	$ 1,779,000	$ 622,000	$ 326,000	$ 223,000	$ 608,000	$ -	$ 11,096	08/14/20	10/15/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0113000009	SHOPP	HUM	101	ROADWAY REHAB	SHOPP	2016	2.18	2.06	0.13	0.00	0.00	X				27%	$ 31,609,000	$ 8,652,000	$ 646,000	$ 1,258,000	$ 52,000	$ 6,696,000	$ -	$ 829	07/06/20	10/01/22	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0113000013	SHOPP	59V01	101	UPGRADE METAL BEAM GUARD RAIL	SHOPP	2016	1.23	0.00	0.03	0.02	1.17					50%	$ 3,025,000	$ 1,508,000	$ 504,000	$ 670,000	$ 39,000	$ 295,000	$ 2,088	$ 661,774	07/01/17	12/01/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0113000023	SHOPP	DN	101	CRESCENT CITY GATEWAY STIP	SHOPP	2016	2.34	1.01	0.25	1.08	0.00	X				64%	$ 3,959,000	$ 2,550,000	$ 669,000	$ 467,000	$ 1,234,000	$ 180,000	$ -	$ 3,534	08/01/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0113000031	SHOPP	HUM	101	IMPROVE INTERSECTION	SHOPP	2016	2.98	0.00	2.08	0.90	0.00					70%	$ 2,584,000	$ 1,807,000	$ 395,000	$ 704,000	$ 164,000	$ 544,000	$ -	$ 322,943	03/13/19	12/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0113000032	STIP	MEN	1	Gualala Downtown Enhancements	STIP	2016	1.66	0.82	0.54	0.31	0.00	X					A	$ 340,000	A	A	A	A	$ -	$ 1,455	03/01/20	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000046	SHOPP	LAK	29	IMPROVE INTERSECTION	SHOPP	2016	3.74	0.00	2.45	0.26	1.03		X	X		55%	$ 6,017,000	$ 3,335,000	$ 954,000	$ 1,185,000	$ 201,000	$ 995,000	$ (1,710)	$ 473,436	04/01/18	02/15/20	02/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000050	SHOPP	MEN	101	CONSTRUCT MEDIAN BARRIER	SHOPP	2016	1.77	0.00	0.08	0.05	1.64				X	64%	$ 3,065,000	$ 1,969,000	$ 674,000	$ 764,000	$ 89,000	$ 442,000	$ -	$ 269,242	07/01/17	04/01/18	04/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0113000055	SHOPP	HUM	36	Culvert Failure	SHOPP	2012	0.16	0.00	0.00	0.00	0.16						$ 410,000	$ 150,000	A	A	$ 10,000	$ 140,000	$ 199,767	$ 109,042	02/06/13	02/19/14	12/11/18	Caltrans	Caltrans	Caltrans	Caltrans
0113000058	SHOPP	MEN	271	REPLACE BRIDGE	SHOPP	2016	3.64	0.00	3.60	0.04	0.00		X	X		82%	$ 5,398,000	$ 4,419,000	$ 1,588,000	$ 973,000	$ 162,000	$ 1,696,000	$ -	$ 932,480	10/01/18	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000060	SHOPP	LAK	VAR	IMPROVE INTERSECTION	SHOPP	2016	3.27	0.00	2.56	0.47	0.24		X	X		48%	$ 6,156,000	$ 2,925,000	$ 706,000	$ 859,000	$ 217,000	$ 1,143,000	$ 4,800	$ 630,183	06/01/18	12/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0113000066	SHOPP	59V01	VAR	REPLACE CRASH CUSHIONS & SAND BARREL ARRAYS	SHOPP	2016	1.76	0.00	0.00	0.01	1.76				X	43%	$ 2,065,000	$ 894,000	$ 144,000	$ 268,000	$ 62,000	$ 420,000	$ -	$ 361,808	02/27/17	12/01/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0113000075	PARTNERSHIP	DN	101	US 101 Multimodal			0.01	0.00	0.00	0.00	0.01														08/01/14	09/01/16	09/01/17	Local	Local	Local	Local
0113000077	SHOPP	MEN	101	OPEN GRADE AC OVERLAY	SHOPP	2014	0.14	0.00	0.00	0.00	0.14					76%	$ 920,000	$ 701,000	$ 179,000	$ 331,000	$ 23,000	$ 168,000	$ 742,685	$ 415,473	10/10/14	06/11/15	07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0113000090	SHOPP	HUM	36	SHOULDER WIDENING	SHOPP	2016	3.40	2.91	0.19	0.31	0.00	X				34%	$ 9,914,000	$ 3,343,000	$ 910,000	$ 886,000	$ 592,000	$ 955,000	$ -	$ 3,748	02/01/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0113000091	SHOPP	HUM	101	BRIDGE RAIL REPLACEMENT/UPGRADE	SHOPP	2016	5.56	0.00	5.53	0.03	0.00					89%	$ 4,445,000	$ 3,949,000	$ 1,480,000	$ 1,514,000	$ 63,000	$ 892,000	$ 200	$ 1,229,676	06/20/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0113000094	SHOPP	HUM	101	EUREKA-ARCATA CORRIDOR MGBR	SHOPP	2016	1.27	0.00	1.20	0.07	0.00					60%	$ 1,881,000	$ 1,125,000	$ 510,000	$ 300,000	$ 48,000	$ 267,000	$ -	$ 490,797	06/20/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000099	SHOPP	HUM	299	SLOPE REPAIR AND DRAINAGE	SHOPP	2016	1.99	1.30	0.62	0.08	0.00	X				67%	$ 3,027,000	$ 2,042,000	$ 425,000	$ 880,000	$ 89,000	$ 648,000	$ -	$ 118	01/01/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0113000100	SHOPP	HUM	101	CAPM	SHOPP	2016	1.32	0.59	0.72	0.01	0.00	X				35%	$ 3,156,000	$ 1,103,000	$ 107,000	$ 167,000	$ 104,000	$ 725,000	$ -	$ 1,117	08/22/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0113000109	SHOPP	HUM	96	BRIDGE SEISMIC RETROFIT	SHOPP	2016	4.13	4.13	0.00	0.00	0.00					74%	$ 7,260,000	$ 5,394,000	$ 1,419,000	$ 1,856,000	$ 171,000	$ 1,948,000	$ -	$ 630	09/01/20	12/07/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0113000112	SHOPP	HUM	254	REQUIRED ENVIRONMENTAL MITIGATION - CULVERT REPAIR	SHOPP	2016	1.14	0.00	0.01	0.03	1.10				X	96%	$ 923,000	$ 890,000	$ 208,000	$ 337,000	$ 89,000	$ 256,000	$ -	$ 393,569	07/27/17	10/13/17	10/18/19	Caltrans	Caltrans	Caltrans	Caltrans
0113000122	SHOPP	LAK	29	BRIDGE RAIL REPLACEMENT	SHOPP	2016	4.77	3.10	1.41	0.26	0.00	X				68%	$ 5,884,000	$ 4,004,000	$ 943,000	$ 1,136,000	$ 324,000	$ 1,601,000	$ -	$ 2,083	01/01/20	11/01/21	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0113000123	SHOPP	MEN	20	REPLACE TWO BRIDGES	SHOPP	2016	3.75	3.43	0.32	0.00	0.00					51%	$ 26,082,000	$ 13,300,000	$ 2,087,000	$ 3,129,000	$ 260,000	$ 7,824,000	$ -	$ 1,610	09/01/20	03/01/23	03/01/29	Caltrans	Caltrans	Caltrans	Caltrans
0113000124	SHOPP	HUM	96	CLEAN & PAINT BRIDGES	SHOPP	2016	1.19	0.00	0.19	0.03	0.97					73%	$ 1,866,000	$ 1,365,000	$ 307,000	$ 455,000	$ 87,000	$ 516,000	$ -	$ 256,405	09/01/17	07/01/19	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0113000125	SHOPP	MEN	1	BRIDGE RAIL REHABILITATION	SHOPP	2016	3.39	3.39	0.00	0.00	0.00					62%	$ 7,658,000	$ 4,758,000	$ 1,363,000	$ 1,445,000	$ 191,000	$ 1,759,000	$ -	$ 650	08/14/20	10/15/21	08/18/23	Caltrans	Caltrans	Caltrans	Caltrans
0113000127	SHOPP	HUM	101	ORICK CAPM	SHOPP	2014	4.64	0.00	0.00	0.13	4.50				X	19%	$ 19,292,000	$ 3,658,000	$ 304,000	$ 432,000	$ 99,000	$ 2,823,000	$ -	$ 246,026	01/30/17	12/01/17	09/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0113000128	SHOPP	HUM	299	PAVEMENT REHABILITATION	SHOPP	2014	0.22	0.00	0.00	0.05	0.17				X	21%	$ 8,415,000	$ 1,784,000	$ 225,000	$ 337,000	$ 41,000	$ 1,181,000	$ 14,200	$ 335,205	10/14/15	10/31/17	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0114000002	SHOPP	MEN	1	ENVIRONMENTAL MITIGATION BANK - MEN COUNTY	SHOPP	2016	0.36	0.00	0.14	0.15	0.07		X	X		5%	$ 5,500,000	$ 276,000	$ 74,000	$ 63,000	$ 66,000	$ 73,000	$ -	$ 27,279	07/01/18	10/01/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0114000003	SHOPP	DN	101	REPLACE OGAC W/DGAC & INSTALL HFST	SHOPP	2014	0.22	0.00	0.00	0.00	0.22					23%	$ 7,421,000	$ 1,685,000	$ 319,000	$ 374,000	$ 6,000	$ 986,000	$ 2,826,548	$ 455,184	09/11/15	05/17/16	12/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0114000006	SHOPP	59V01	101	INSTALL CENTERLINE & SHOULDER RUMBLE STRIPS	SHOPP	2014	0.23	0.00	0.00	0.01	0.22					52%	$ 1,269,000	$ 657,000	$ 193,000	$ 262,000	$ 5,000	$ 197,000	$ 45	$ 343,983	03/29/16	06/01/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0114000015	SHOPP	MEN	1	REHAB BRIDGES	SHOPP	2014	0.76	0.00	0.00	0.06	0.71				X	55%	$ 2,057,000	$ 1,125,000	$ 160,000	$ 355,000	$ 60,000	$ 550,000	$ 163,853	$ 240,350	10/05/16	11/13/17	10/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0114000026	SHOPP	HUM	101	REHABILITATE BRIDGE DECK	SHOPP	2014	0.14	0.00	0.00	0.00	0.14					38%	$ 2,328,000	$ 895,000	$ 163,000	$ 116,000	$ 70,000	$ 546,000	$ 1,599,092	$ 615,777	12/02/15	09/19/16	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0114000035	SHOPP	MEN	162	STABILIZE ROADWAY	SHOPP	2016	6.36	1.62	4.55	0.19	0.00					70%	$ 7,985,000	$ 5,580,000	$ 2,060,000	$ 1,650,000	$ 170,000	$ 1,700,000	$ 1,000	$ 983,695	12/01/19	10/15/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0114000043	SHOPP	LAK	29	Improve Curve and Upgrade Shoulders	SHOPP	2016	12.50	0.00	9.08	3.42	0.00					25%	$ 37,000,000	$ 9,200,000	$ 4,000,000	$ 2,500,000	$ 700,000	$ 2,000,000	$ 17,770	$ 2,470,693	08/03/19	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0114000044	STIP	LAK	29	LAK-29 CHILD STIP	STIP	2016	3.82	0.00	3.26	0.55	0.00					16%	$ 61,027,000	$ 9,500,000	$ 500,000	$ 4,000,000	$ 1,000,000	$ 4,000,000	$ -	$ -	08/03/19	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0114000065	STIP	HUM	255	Eur-Arc Corridor HUM-255 Mitigation	STIP	2016	4.79	2.83	1.93	0.04	0.00	X				82%	$ 2,300,000	$ 1,890,000	$ 190,000	$ 975,000	$ 25,000	$ 700,000	$ -	$ 40,078	10/03/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0114000072	SHOPP	MEN	20	RESURFACING	SHOPP	2016	0.79	0.00	0.47	0.07	0.25		X	X		64%	$ 2,480,000	$ 1,595,000	$ 645,000	$ 474,000	$ 43,000	$ 433,000	$ -	$ 313,613	04/01/18	12/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0114000074	SHOPP	DN	199	CULVERT REHABILITATION	SHOPP	2016	2.49	2.49	0.00	0.00	0.00					69%	$ 5,164,000	$ 3,538,000	$ 1,100,000	$ 1,135,000	$ 82,000	$ 1,221,000	$ -	$ -	08/01/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0114000085	SHOPP	MEN	VAR	CONSTRUCT TURNOUTS	SHOPP	2014	0.69	0.00	0.00	0.04	0.65					51%	$ 2,887,000	$ 1,468,000	$ 351,000	$ 479,000	$ 54,000	$ 584,000	$ -	$ 748,035	09/02/15	08/08/16	01/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0114000088	SHOPP	MEN	101	CAPM	SHOPP	2012	0.67	0.00	0.00	0.03	0.64					20%	$ 9,245,000	$ 1,853,000	$ 302,000	$ 618,000	$ 20,000	$ 913,000	$ 8,242,219	$ 1,331,217	01/16/15	09/19/16	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0114000098	SHOPP	59V01	VAR	WATER CONSERVATION MEASURES	SHOPP	2014	0.06	0.00	0.00	0.00	0.06						$ 825,000	$ 50,000	A	A	A	$ 50,000	$ 485,255	$ 51,070	03/26/15	09/14/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0114000100	SHOPP	59V01	VAR	INSTALL RUMBLE STRIPS	SHOPP	2016	0.97	0.00	0.00	0.01	0.96					41%	$ 2,907,000	$ 1,198,000	$ 285,000	$ 398,000	$ 4,000	$ 511,000	$ -	$ 261,427	01/01/17	12/01/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0114000107	SHOPP	MEN	128	CAPM and Safety Edge	SHOPP	2016	3.66	1.12	2.51	0.03	0.00	X				22%	$ 17,425,000	$ 3,808,000	$ 807,000	$ 1,093,000	$ 21,000	$ 1,887,000	$ -	$ 2,139	05/01/19	03/01/21	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0114000116	SHOPP	LAK	29	INSTALL NB LEFT TURN POCKET	SHOPP	2016	1.47	0.00	0.42	0.03	1.02		X			114%	$ 1,057,000	$ 1,205,000	$ 410,000	$ 375,000	$ 30,000	$ 390,000	$ -	$ 195,898	01/01/18	01/01/19	01/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0114000117	SHOPP	HUM	101	CURVE IMPROVEMENT	SHOPP	2016	2.33	2.33	0.00	0.00	0.00					61%	$ 3,820,000	$ 2,340,000	$ 901,000	$ 662,000	$ 164,000	$ 613,000	$ -	$ 219	05/01/20	07/01/21	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0114000120	STIP	HUM	101	MODIFY SIGNALS			0.15	0.00	0.15	0.00	0.00	X		X		112%	$ 705,000	$ 787,000	$ 465,000	$ 140,000	$ 12,000	$ 170,000	$ -	$ 49,808	04/01/19	07/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0114000123	SHOPP	HUM	101	SAFETY TRAFFIC CALMING	SHOPP	2016	3.50	2.41	0.69	0.41	0.00	X				51%	$ 6,614,000	$ 3,402,000	$ 1,114,000	$ 690,000	$ 362,000	$ 1,236,000	$ -	$ 103	10/03/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0114000126	SHOPP	MEN	101	REHABILITATE CULVERTS	SHOPP	2014	1.33	0.00	0.00	0.05	1.28				X		$ 2,410,000	$ 1,022,000	A	$ 223,000	$ 34,000	$ 765,000	$ 846	$ 107,734	01/30/17	10/15/17	12/13/19	Caltrans	Caltrans	Caltrans	Caltrans
0115000003	SHOPP	LAK	29	WIDEN SHOULDER	SHOPP	2016	3.06	3.04	0.00	0.02	0.00					53%	$ 9,315,000	$ 4,951,000	$ 1,280,000	$ 1,119,000	$ 88,000	$ 2,464,000	$ -	$ 5,377	04/15/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0115000004	SHOPP	LAK	29	WIDEN SHOULDERS/CREATE TRUCK CLIMB LANE	SHOPP	2016	3.43	3.43	0.00	0.01	0.00					77%	$ 6,105,000	$ 4,672,000	$ 1,355,000	$ 1,216,000	$ 62,000	$ 2,039,000	$ -	$ 6,901	04/15/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0115000009	SHOPP	HUM	101	STRENGTHEN 3 BRIDGES	SHOPP	2016	4.84	3.31	1.49	0.04	0.00	X				40%	$ 11,468,000	$ 4,532,000	$ 1,010,000	$ 1,355,000	$ 65,000	$ 2,102,000	$ -	$ 474	12/25/20	12/24/21	12/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0115000012	STIP	MEN	101	WILLITS MITIGATION			34.27	0.00	0.00	0.00	34.27						$ 5,157,000	$ 418,000	A	$ 100,000	$ 18,000	$ 300,000	$ 2,306,968	$ 1,372,306	07/16/15	12/31/20	12/31/28	Caltrans	Caltrans	Caltrans	Caltrans
0115000013	STIP	MEN	101	WILLITS MITIGATION			3.22	0.00	0.00	0.01	3.21						$ 19,351,000	$ 418,000	A	$ 100,000	$ 18,000	$ 300,000

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0115000088	SHOPP	HUM	101	SEISMIC RETROFIT	SHOPP	2016	1.50	1.50	0.00	0.00	0.00					47%	$ 7,532,000	$ 3,564,000	$ 709,000	$ 1,574,000	$ 75,000	$ 1,206,000	$ -	$ 1,792	10/03/20	12/01/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0115000092	SHOPP	HUM	101	ACCELERATION/DECELERATION LANES	SHOPP	2016	1.29	0.00	1.09	0.19	0.00					29%	$ 7,047,000	$ 2,025,000	$ 414,000	$ 667,000	$ 114,000	$ 830,000	$ -	$ 33,224	10/03/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0115000108	SHOPP	DN	101	FISH PASSAGE MITIGATION	SHOPP	2016	3.67	2.15	1.33	0.19	0.00	X				67%	$ 6,003,000	$ 4,006,000	$ 1,068,000	$ 1,141,000	$ 154,000	$ 1,643,000	$ -	$ 2,176	04/01/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0115000111	SHOPP	DN	101	REPAIR STORM DAMAGE			2.84	0.00	0.00	0.12	2.72						$ 4,057,000	$ 1,742,000	A	A	$ 164,000	$ 1,578,000	$ 204,311	$ 26,212	05/26/16	10/01/18	03/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0116000004	PARTNERSHIP	HUM	254	FISH PASSAGE OVERSITE			0.32	0.32	0.00	0.00	0.00	X					A	$ 180,000	$ 100,000	$ 80,000	A	A	$ -	$ 2,308	01/19/21	07/12/22	07/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0116000010	SHOPP PA	HUM	299	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS	SHOPP PA		1.86	1.86	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	12/01/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0116000011	SHOPP PA	HUM	299	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS			3.86	3.86	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	01/01/20	01/01/21	01/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000033	SHOPP PA	DN	101	REPAIR DRAINAGE	SHOPP PA		2.71	2.68	0.00	0.03	0.00						A	A	A	A	A	A	$ -	$ -	04/20/20	01/01/22	01/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0116000044	SHOPP PA	HUM	299	WIDEN SHOULDERS	SHOPP PA		1.66	1.66	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	12/01/20	06/01/21	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000045	SHOPP PA	HUM	299	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS	SHOPP PA		1.96	1.71	0.25	0.00	0.00						A	A	A	A	A	A	$ -	$ -	12/01/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0116000047	SHOPP PA	MEN	1	Widen Shoulders & Install Rumble Strips	SHOPP PA		2.35	2.35	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	05/05/21	10/25/22	10/23/24	Caltrans	Caltrans	Caltrans	Caltrans
0116000109	SHOPP	HUM	101	REPLACE BOX CULVERT WITH BRIDGE	SHOPP	2016	3.87	2.46	1.23	0.19	0.00	X				58%	$ 6,442,000	$ 3,736,000	$ 966,000	$ 644,000	$ 193,000	$ 1,933,000	$ -	$ 3,759	10/15/19	06/01/21	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000120	SHOPP PA	MEN	1	WIDEN SHOULDERS	SHOPP PA		1.61	1.61	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	05/21/21	10/15/21	12/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0116000128	SHOPP PA	DN	199	WIDEN SHOULDERS	SHOPP PA		1.50	1.50	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	06/06/22	11/29/23	11/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000129	SHOPP PA	HUM	VAR	BRIDGE RAIL UPGRADE	SHOPP PA		0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	06/06/22	11/29/23	11/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000133	SHOPP	MEN	1	REPAIR ABUTMENT EROSION	SHOPP	2014	0.02	0.00	0.00	0.02	0.00						$ 925,000	$ 275,000	A	A	$ 25,000	$ 250,000	$ 88,572	$ 70,908	03/11/16	10/03/16	03/10/19	Caltrans	Caltrans	Caltrans	Caltrans
0116000137	SHOPP PA	DN	101	PERMANENT RESTORATION @ CUSHING CREEK	SHOPP PA		3.95	3.95	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	11/15/20	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0116000170	SHOPP PA	LAK	20	WIDEN SHOULDERS	SHOPP PA		0.73	0.73	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	08/30/22	02/27/24	02/26/26	Caltrans	Caltrans	Caltrans	Caltrans
0116000171	SHOPP	MEN	101	REPAIR SLIPOUT	SHOPP	2014	0.03	0.00	0.00	0.00	0.03						$ 5,650,000	$ 1,875,000	A	A	$ 75,000	$ 1,800,000	$ 1,221,936	$ 62,752	06/01/16	11/19/18	06/06/20	Caltrans	Caltrans	Caltrans	Caltrans
0116000177	SHOPP	MEN	101	REPLACE UPP CREEK CULVERT TO FACILITATE FISH PASSAGE	SHOPP	2016	4.12	0.00	0.00	0.01	4.10				X		$ 4,140,000	$ 2,367,000	A	$ 848,000	$ 12,000	$ 1,507,000	$ -	$ 1,793	04/15/17	03/01/18	03/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0116000188	SHOPP PA	MEN	20	WIDEN SHOULDERS	SHOPP PA		0.75	0.75	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/05/22	04/03/24	04/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0116000189	SHOPP	MEN	1	REPAIR LANDSLIDE & RECONSTRUCT ROADWAY	SHOPP	2016	0.01	0.00	0.00	0.00	0.01						$ 4,275,000	$ 1,275,000	A	A	$ 25,000	$ 1,250,000	$ 164,043	$ 33,485	08/01/16	08/01/18	08/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0117000009	SHOPP PA	MEN	162	SUPER-ELEVATION IMPROVEMENT & PLACE HFST	SHOPP PA		0.64	0.64	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	11/02/22	05/01/24	05/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0117000013	SHOPP PA	HUM	101	PLACE HFST, RUMBLE STRIPS & MGS	SHOPP PA		0.51	0.51	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	12/05/22	05/30/24	06/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0117000024	SHOPP PA	MEN	1	REPAIR STORM DAMAGE	SHOPP PA		3.44	3.44	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	05/01/20	10/15/22	10/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0117000027	SHOPP PA	HUM	101	PAVE MEDIAN	SHOPP PA		0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	08/22/22	12/01/23	12/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0117000051	SHOPP	LAK	20	INSTALL ZERO EMISSION CHARGING STATION			0.78	0.69	0.08	0.00	0.00	X				64%	$ 610,000	$ 390,000	$ 180,000	$ 100,000	$ 20,000	$ 90,000	$ -	$ -	07/15/19	02/15/20	02/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0117000052	SHOPP	HUM	96	INSTALL ZERO EMISSION CHARGING STATION			0.82	0.72	0.11	0.00	0.00	X				64%	$ 610,000	$ 390,000	$ 180,000	$ 100,000	$ 20,000	$ 90,000	$ -	$ -	07/15/19	02/15/20	02/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000009	SHOPP	TEH	5	REPLACE BRIDGE THOMES CREEK / BR #08-0085R/L	SHOPP	2006	0.18	0.00	0.00	0.00	0.18					22%	$ 39,377,000	$ 8,634,000	$ 8,634,000	A	A	A	$ 27,275,137	$ 6,776,564	06/17/08	11/10/11	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0200000016	SHOPP	SHA	5	Bridge replacement and seismic retrofit	SHOPP	2014	5.15	0.00	0.00	0.03	5.11					55%	$ 11,043,000	$ 6,091,000	$ 671,000	$ 1,278,000	$ 52,000	$ 4,090,000	$ 11,096,326	$ 6,518,928	02/17/16	01/15/19	04/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000022	SHOPP	PLU	89	BRIDGE REPLACEMENT	SHOPP	2016	3.92	0.00	0.34	0.02	3.56					56%	$ 10,275,000	$ 5,725,000	$ 1,100,000	$ 2,155,000	$ 70,000	$ 2,400,000	$ 48,815	$ 1,850,554	08/08/17	01/17/20	01/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000030	SHOPP	TEH	5	REBUILD N/B & S/B FACILITIES AT CORNING SRRA'S	SHOPP	2014	1.02	0.00	0.00	0.00	1.02				X	51%	$ 6,000,000	$ 3,040,000	$ 25,000	$ 1,200,000	$ 15,000	$ 1,800,000	$ 5,723,015	$ 3,284,911	08/19/15	12/28/17	12/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000077	SHOPP	SIS	89	MODIFY HORIZONTAL CURVE IRDAP #3189	SHOPP	2006	0.06	0.00	0.00	0.00	0.06					30%	$ 3,766,000	$ 1,120,000	$ 1,120,000	A	A	A	$ 2,755,393	$ 1,355,356	12/06/07	10/10/08	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000080	SHOPP	PLU	70	BRIDGE REPLACEMENT - SEISMIC	SHOPP	2016	6.09	0.00	0.08	0.05	5.96					68%	$ 8,200,000	$ 5,580,000	$ 1,620,000	$ 1,820,000	$ 140,000	$ 2,000,000	$ 83,128	$ 2,857,033	07/14/17	04/15/20	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000149	SHOPP	TEH	99	BRIDGE REPLACEMENT (SCOUR)	SHOPP	2004	0.31	0.00	0.00	0.00	0.31					21%	$ 6,371,000	$ 1,329,000	$ 1,329,000	A	A	A	$ 5,399,279	$ 4,232,208	03/07/06	10/09/07	06/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0200000157	SHOPP	TEH	99	REPLACE BRIDGE	SHOPP	2004	0.59	0.00	0.00	0.00	0.59					29%	$ 5,075,000	$ 1,483,000	$ 1,483,000	A	A	A	$ 4,056,663	$ 2,472,836	11/18/05	12/12/06	09/26/18	Caltrans	Caltrans	Caltrans	Caltrans
0200000161	SHOPP	PLU	70	Bridge Rehabilitation	SHOPP	2014	4.24	0.00	0.00	0.03	4.21					46%	$ 12,140,000	$ 5,635,000	$ 1,100,000	$ 1,400,000	$ 230,000	$ 2,905,000	$ 16,186	$ 2,983,274	12/09/16	01/02/20	01/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0200000185	SHOPP	SIS	96	REPLACE CULVERTS CONSTRUCT HEADWALL	SHOPP	2010	0.24	0.00	0.00	0.00	0.24					127%	$ 2,326,000	$ 2,945,000	$ 1,100,000	$ 975,000	$ 170,000	$ 700,000	$ 1,664,981	$ 2,825,680	11/08/11	11/05/12	01/18/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000186	SHOPP	59V02	3	REPLACE BRIDGE WITH PS CONCRETE CRITICAL #3248	SHOPP	2008	0.16	0.00	0.00	0.00	0.16					58%	$ 7,374,000	$ 4,298,000	$ 542,000	$ 1,422,000	$ 137,000	$ 2,197,000	$ 4,979,304	$ 3,695,402	03/11/11	12/11/13	09/26/18	Caltrans	Caltrans	Caltrans	Caltrans
0200000211	SHOPP	TRI	299	CURVE IMPROVEMENT	SHOPP	2012	0.40	0.00	0.00	0.02	0.38					67%	$ 2,500,000	$ 1,679,000	$ 427,000	$ 680,000	$ 27,000	$ 545,000	$ 4,422,509	$ 4,707,839	08/07/13	06/15/16	03/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0200000216	SHOPP	SHA	299	CURVE IMPROVEMENT WITH HMA OVER AB	SHOPP	2010	0.21	0.00	0.00	0.05	0.17					33%	$ 9,036,000	$ 2,960,000	$ 580,000	$ 910,000	$ 170,000	$ 1,300,000	$ 12,222,646	$ 4,007,716	01/10/13	12/04/14	09/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0200000230	SHOPP	59V02	89	RESURFACE ASPHALT CONCRETE	SHOPP	2004	0.49	0.00	0.00	0.00	0.49					12%	$ 20,550,000	$ 2,384,000	$ 2,384,000	A	A	A	$ 22,730,103	$ 8,879,045	08/10/05	02/25/08	09/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0200000234	SHOPP	LAS	395	DEVELOP WETLANDS MITIGATION BANK			0.09	0.00	0.00	0.00	0.09						$ 345,000	A	A	A	A	A	$ 315,638	$ 310,583	11/05/03	04/23/04	09/26/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000242	STIP	59V02	44	WIDEN HIGHWAY AND RAMPS	STIP	2006	0.22	0.00	0.00	0.00	0.22					20%	$ 66,057,000	$ 12,886,000	$ 1,228,000	$ 4,458,000	$ 333,000	$ 6,867,000	$ 63,845,449	$ 14,838,515	03/14/08	05/31/11	04/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000262	SHOPP	SHA	299	ROADWAY REHABILITATION	SHOPP	2012	0.95	0.00	0.00	0.05	0.90					31%	$ 30,092,000	$ 9,300,000	$ 2,000,000	$ 2,500,000	$ 1,000,000	$ 3,800,000	$ 25,505,773	$ 10,078,539	11/15/13	01/13/16	03/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000275	SHOPP	SHA	299	REALIGN HIGHWAY	SHOPP	2006	0.52	0.00	0.00	0.03	0.49					29%	$ 7,813,000	$ 2,238,000	$ 2,238,000	A	A	A	$ 6,343,906	$ 2,401,744	11/21/06	12/10/07	05/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000278	ARRA	PLU	70	CONSTRUCT BRIDGE	SHOPP	2008	0.06	0.00	0.00	0.00	0.06					27%	$ 45,870,000	$ 12,194,000	$ 2,144,000	$ 2,700,000	$ 600,000	$ 6,750,000	$ 18,034,259	$ 10,116,023	05/18/10	01/10/13	05/29/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000288	SHOPP	SHA	5	BRIDGE REPLACEMENT	SHOPP	2008	10.92	0.00	0.00	0.12	10.80						$ 239,797,000	$ 25,689,000	A	$ 2,635,000	$ 415,000	$ 22,639,000	$ 127,822,702	$ 42,957,730	10/14/09	07/15/18	02/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0200000311	SHOPP	TRI	299	Curve improvement and shoulder widening	SHOPP	2008	0.12	0.00	0.00	0.00	0.12					56%	$ 5,388,000	$ 2,999,000	$ 656,000	$ 1,093,000	$ 60,000	$ 1,190,000	$ 5,161,845	$ 3,811,183	04/20/09	04/02/12	01/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0200000487	STIP	TRI	3	CONSTRUCT BIKE LANES	STIP	2012	0.08	0.00	0.00	0.00	0.08					58%	$ 758,000	$ 440,000	$ 139,000	$ 168,000	$ 13,000	$ 120,000	$ 578,058	$ 514,455	12/21/12	09/09/13	09/25/20	Caltrans	Caltrans	Caltrans	Caltrans
0200000586	SHOPP	SIS	VAR	BRIDGE REPLACEMENT.	SHOPP	2016	5.00	0.00	4.50	0.50	0.00		X	X		46%	$ 15,740,000	$ 7,200,000	$ 2,700,000	$ 1,600,000	$ 280,000	$ 2,620,000	$ 34,999	$ 2,197,045	10/19/18	11/12/21	05/21/24	Caltrans	Caltrans	Caltrans	Caltrans
0200000588	SHOPP	TEH	36	CURVE IMPROVEMENT	SHOPP	2012	0.09	0.00	0.00	0.05	0.04					50%	$ 2,930,000	$ 1,474,000	$ 580,000	$ 254,000	$ 276,000	$ 364,000	$ 2,313,930	$ 1,618,020	06/05/13	10/22/13	09/14/20	Caltrans	Caltrans	Caltrans	Caltrans
0200000603	SHOPP	SIS	5	IMPROVE TRUCK INSPECTION FACILITY	SHOPP	2014	2.27	0.00	0.00	0.01	2.26					57%	$ 4,709,000	$ 2,691,000	$ 385,000	$ 950,000	$ 56,000	$ 1,300,000	$ 6,813	$ 2,715,178	02/25/16	02/01/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0200020042	SHOPP	SHA	299	HIGHWAY REALIGNMENT	SHOPP	2012	4.82	0.00	0.00	0.58	4.23					30%	$ 27,200,000	$ 8,090,000	$ 2,100,000	$ 2,100,000	$ 340,000	$ 3,550,000	$ 31,935,877	$ 8,533,591	01/12/15	02/06/19	02/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0200020139	SHOPP	TEH	36	BRIDGE SCOUR	SHOPP	2012	0.14	0.00	0.00	0.00	0.14					70%	$ 1,420,000	$ 1,000,000	$ 450,000	$ 285,000	$ 55,000	$ 210,000	$ 803,904	$ 1,283,403	04/22/13	12/19/13	03/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0200020151	SHOPP	TRI	299	CURVE IMPROVEMENT	SHOPP	2012	1.61	0.00	0.00	0.05	1.56				X	144%	$ 2,340,000	$ 3,373,000	$ 1,200,000	$ 710,000	$ 63,000	$ 1,400,000	$ 5,664,576	$ 4,730,813	10/08/14	12/30/17	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0200020154	SHOPP	TEH	36	Rehabilitate pavement by replacing AC surfacing then placing an AC overlay.	SHOPP	2016	2.30	0.00	0.05	0.24	2.00					40%	$ 5,017,000	$ 2,000,000	$ 260,000	$ 650,000	$ 440,000	$ 650,000	$ -	$ 1,181,582	09/05/17	12/31/18	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0200020157	SHOPP	SIS	5	Replace Bridge	SHOPP	2014	0.71	0.00	0.00	0.00	0.70					66%	$ 5,816,000	$ 3,840,000	$ 900,000	$ 1,000,000	$ 90,000	$ 1,850,000	$ 4,747,524	$ 2,339,155	06/09/15	12/05/16	01/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0200020160	SHOPP	SHA	299	ROADWAY REHAB	SHOPP	2016	4.23	1.08	3.02	0.12	0.00	X	X	X		34%	$ 35,657,000	$ 12,288,000	$ 4,200,000	$ 2,990,000	$ 390,000	$ 4,708,000	$ -	$ 1,653,401	08/28/18	12/31/20	01/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0200020165	SHOPP	SHA	273	CONSTRUCT & MODIFY ADA CURB RAMPS.	SHOPP	2014	1.10	0.00	0.00	0.80	0.30					70%	$ 3,720,000	$ 2,600,000	$ 700,000	$ 800,000	$ 600,000	$ 500,000	$ 928,380	$ 1,961,199	09/14/15	04/21/16	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0200020196	SHOPP	SHA	299	Pulverize pavement and shoulder widening.	SHOPP	2016	2.86	0.00	0.95	0.17	1.75		X	X		39%	$ 6,978,000	$ 2,753,000	$ 500,000	$ 670,000	$ 443,000	$ 1,140,000	$ 29,533	$ 951,148	01/24/18	11/15/19	07/18/22	Caltrans	Caltrans	Caltrans	Caltrans
0200020208	SHOPP	SHA	299	INCREASE CURVE RADII, WIDEN SHOULDER	SHOPP	2010	0.19	0.00	0.00	0.00	0.19					32%	$ 15,611,000	$ 5,034,000	$ 1,025,000	$ 1,419,000	$ 235,000	$ 2,355,000	$ 12,824,891	$ 5,028,761	08/10/11	11/26/14	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0200020283	SHOPP	59V02	395	Pavement Preservation	SHOPP	2014	2.62	0.00	0.00	0.08	2.54				X	21%	$ 14,595,000	$ 3,062,000	$ 550,000	$ 1,200,000	$ 100,000	$ 1,212,000	$ 4,700	$ 1,609,778	01/09/17	11/06/17	11/06/19	Caltrans	Caltrans	Caltrans	Caltrans
0200020284	SHOPP	SHA	44	Pavement Rehabilitation.	SHOPP	2012	0.26	0.00	0.00	0.00	0.26					23%	$ 5,876,000	$ 1,371,000	$ 160,000	$ 360,000	$ 220,000	$ 631,000	$ 5,129,538	$ 1,199,394	11/24/14	11/19/15	07/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0200020285	SHOPP	MOD	139	Pavement Rehabilitation	SHOPP	2014	0.81	0.00	0.00	0.01	0.79					20%	$ 18,328,000	$ 3,670,000	$ 610,000	$ 990,000	$ 190,000	$ 1,880,000	$ 18,971,088	$ 2,338,387	12/10/15	12/22/16	10/16/19	Caltrans	Caltrans	Caltrans	Caltrans
0200020286	SHOPP	59V02	299	Roadway Rehabilitation	SHOPP	2016	2.91	2.91	0.00	0.00	0.00					36%	$ 14,598,000	$ 5,300,000	$ 1,540,000	$ 1,330,000	$ 280,000	$ 2,150,000	$ -	$ 9,741	08/25/20	12/01/22	07/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0200020287	SHOPP	LAS	36	Roadway Rehabilitation	SHOPP	2016	3.01	1.12	1.56	0.33	0.00	X				35%	$ 16,110,000	$ 5,650,000	$ 1,650,000	$ 1,800,000	$ 100,000	$ 2,100,000	$ -	$ -	12/03/19	01/10/22	01/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0212000010	SHOPP	SIS	96	REPLACE CULVERT WITH BRIDGE.			0.21	0.00	0.00	0.00	0.21					53%	$ 2,940,000	$ 1,570,000	$ 320,000	$ 500,000	$ 65,000	$ 685,000	$ 2,422,488	$ 2,094,778	04/30/14	12/04/14	01/12/18	Caltrans	Caltrans	Caltrans	Caltrans
0212000011	SHOPP	PLU	147	REPLACE BRIDGE	SHOPP	2014	4.93	0.00	0.00	0.14	4.80					63%	$ 8,260,000	$ 5,232,000	$ 1,400,000	$ 1,200,000	$ 163,000	$ 2,469,000	$ 118,772	$ 2,235,704	06/02/16	12/31/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0212000012	SHOPP	SIS	96	BRIDGE RAIL REPLACEMENT/UPGRADE	SHOPP	2014	4.64	0.00	0.00	0.07	4.58					100%	$ 8,330,000	$ 8,320,000	$ 2,800,000	$ 1,500,000	$ 220,000	$ 3,800,000	$ 89,688	$ 4,293,135	03/28/17	10/31/19	10/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0212000022	STIP	MOD	299	Widen shoulders, improve drainage, and install radar feed back signs.	STIP	2016	0.12	0.00	0.00	0.00	0.12					45%	$ 2,208,000	$ 983,000	$ 221,000	$ 362,000	$ 81,000	$ 319,000	$ 2,181,627	$ 1,416,597	06/11/15	12/15/15	03/06/17	Caltrans	Caltrans	Caltrans	Caltrans
0212000031	SHOPP	59V02	5	Rehabilitate the potable water supply and waste water system.	SHOPP	2016	2.27	0.00	0.00	0.01	2.26					131%	$ 3,310,000	$ 4,348,000	$ 2,150,000	$ 550,000	$ 36,000	$ 1,612,000	$ 2,350	$ 2,022,084	04/14/17	01/17/20	07/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0212000032	SHOPP	SIS	97	REHABILIATE WATER AND SEWER SYSTEMS	SHOPP	2016	0.82	0.00	0.50	0.04	0.27		X			76%	$ 2,112,000	$ 1,600,000	$ 490,000	$ 420,000	$ 60,000	$ 630,000	$ -	$ 437,957	03/22/18	07/30/19	12/29/20	Caltrans	Caltrans	Caltrans	Caltrans
0212000033	SHOPP	59V02	VAR	Rehabilitate waste water system.	SHOPP	2014	0.92	0.00	0.00	0.00	0.92					78%	$ 1,820,000	$ 1,420,000	$ 305,000	$ 534,000	$ 10,000	$ 571,000	$ 348,554	$ 1,372,931	02/04/16	07/07/18	07/07/20	Caltrans	Caltrans	Caltrans	Caltrans
0212000034	SHOPP	SHA	5	Replace overhead signs	SHOPP	2014	0.11	0.00	0.00	0.00	0.11					46%	$ 1,200,000	$ 550,000	$ 98,000	$ 267,000	$ 10,000	$ 175,000	$ 781,156	$ 446,321	03/18/15	11/03/15	12/08/16	Caltrans	Caltrans	Caltrans	Caltrans
0212000062	SHOPP	SHA	299	CURVE IMPROVEMENT	SHOPP	2014	2.09	0.00	0.00	0.16	1.93					39%	$ 2,473,000	$ 970,000	$ 150,000	$ 247,000	$ 154,000	$ 419,000	$ 2,050,784	$ 1,318,195	09/02/15	09/01/16	03/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0212000071	SHOPP	SHA	44	Bridge Replacement	SHOPP	2016	3.34	0.00	2.75	0.59	0.00		X	X		74%	$ 5,664,000	$ 4,180,000	$ 1,120,000	$ 1,130,000	$ 400,000	$ 1,530,000	$ -	$ 1,071,539	08/31/18	01/15/21	04/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0212000072	SHOPP	MOD	299	Bridge replacement	SHOPP	2016	4.57	0.00	3.06	1.51	0.00		X	X		89%	$ 5,731,000	$ 5,105,000	$ 1,820,000	$ 940,000	$ 485,000	$ 1,860,000	$ -	$ 934,733	11/15/18	07/15/21	07/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0212000073	SHOPP	TRI	3	BRIDGE REPLACEMENT	SHOPP	2016	2.44	1.73	0.72	0.00	0.00					60%	$ 8,020,000	$ 4,800,000	$ 930,000	$ 1,680,000	$ 100,000	$ 2,090,000	$ -	$ 2,799	12/01/20	12/29/22	06/26/25	Caltrans	Caltrans	Caltrans	Caltrans
0212000081	SHOPP	SIS	96	BRIDGE MAINTENANCE SIS CO BRIDGE PREVENT MAINT	SHOPP	2012	0.55	0.00	0.00	0.00	0.55					12%	$ 8,220,000	$ 1,020,000	$ 5,000	$ 10,000	$ 5,000	$ 1

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0213000001	SHOPP	SHA	5	Collision Severity Reduction	SHOPP	2016	2.97	0.00	2.65	0.32	0.00		X	X		67%	$ 6,380,000	$ 4,300,000	$ 1,300,000	$ 900,000	$ 800,000	$ 1,300,000	$ -	$ 580,419	08/31/18	10/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0213000004	SHOPP	SIS	5	Bridge Replacement - Southbound Only	SHOPP	2016	2.68	0.00	2.61	0.08	0.00		X	X		45%	$ 8,668,000	$ 3,930,000	$ 500,000	$ 1,200,000	$ 190,000	$ 2,040,000	$ -	$ 637,285	09/06/18	01/14/22	01/17/24	Caltrans	Caltrans	Caltrans	Caltrans
0213000005	SHOPP	SIS	89	Bridge Replacement	SHOPP	2016	2.19	0.00	0.78	0.16	1.25		X	X		73%	$ 3,781,000	$ 2,760,000	$ 550,000	$ 860,000	$ 150,000	$ 1,200,000	$ 7,130	$ 631,077	12/01/17	01/17/20	01/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0213000006	SHOPP	LAS	36	Bridge Replacement	SHOPP	2016	3.36	1.02	2.24	0.09	0.00	X				102%	$ 2,745,000	$ 2,800,000	$ 1,500,000	$ 500,000	$ 50,000	$ 750,000	$ -	$ -	12/03/19	01/10/22	01/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0213000008	SHOPP	MOD	299	Bridge Replacement	SHOPP	2016	2.40	0.00	1.49	0.13	0.78		X	X		124%	$ 1,885,000	$ 2,331,000	$ 572,000	$ 704,000	$ 70,000	$ 985,000	$ -	$ -	03/23/18	07/22/19	04/07/22	Caltrans	Caltrans	Caltrans	Caltrans
0213000010	SHOPP	TEH	5	Bridge Replacement	SHOPP	2016	4.40	4.18	0.09	0.13	0.00					34%	$ 22,156,000	$ 7,493,000	$ 1,592,000	$ 1,659,000	$ 280,000	$ 3,962,000	$ 2,033	$ 1,198,947	06/24/20	07/30/23	01/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0213000012	SHOPP	59V02	VAR	Deck Rehabilitation	SHOPP	2016	3.09	3.08	0.00	0.01	0.00					65%	$ 6,793,000	$ 4,410,000	$ 950,000	$ 1,400,000	$ 150,000	$ 1,910,000	$ -	$ 592	02/14/20	10/11/22	04/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0213000013	SHOPP	59V02	5	Remove existing AC, repair unsound concrete, place polyester concrete overlays and repair joint seals.	SHOPP	2014	0.32	0.00	0.00	0.02	0.31					37%	$ 4,406,000	$ 1,650,000	$ 300,000	$ 430,000	$ 30,000	$ 890,000	$ 3,302,088	$ 1,135,885	07/23/15	12/14/16	12/11/18	Caltrans	Caltrans	Caltrans	Caltrans
0213000031	SHOPP	MOD	299	Rehabilitate Pavement	SHOPP	2016	4.18	0.00	1.75	0.46	1.97		X	X		27%	$ 14,440,000	$ 3,855,000	$ 750,000	$ 760,000	$ 50,000	$ 2,295,000	$ -	$ -	04/01/18	10/15/19	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0213000032	SHOPP	59V02	VAR	Improve chain control areas.	SHOPP	2016	3.51	0.00	2.77	0.74	0.00		X	X		52%	$ 7,696,000	$ 4,010,000	$ 1,200,000	$ 1,070,000	$ 330,000	$ 1,410,000	$ -	$ 894,665	09/04/18	11/16/20	01/16/23	Caltrans	Caltrans	Caltrans	Caltrans
0213000033	SHOPP	SHA	151	ADA - Sidewalk Replacement	SHOPP	2016	1.87	0.00	0.57	0.46	0.83		X	X		96%	$ 1,829,000	$ 1,749,000	$ 205,000	$ 505,000	$ 522,000	$ 517,000	$ 1,850	$ 335,333	02/06/18	02/01/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0213000043	SHOPP	TRI	36	CURVE IMPROVEMENT	SHOPP	2016	3.37	0.00	3.05	0.32	0.00		X	X		92%	$ 4,958,000	$ 4,570,000	$ 1,420,000	$ 1,150,000	$ 250,000	$ 1,750,000	$ 35,720	$ 1,065,199	08/14/18	11/12/21	11/12/27	Caltrans	Caltrans	Caltrans	Caltrans
0213000057	SHOPP	LAS	36	Digouts, AC Overlay and ADA Compliance	SHOPP	2016	2.06	0.00	0.45	0.34	1.27					45%	$ 10,865,000	$ 4,875,000	$ 1,400,000	$ 1,430,000	$ 840,000	$ 1,205,000	$ -	$ 1,371,751	01/19/18	05/16/19	05/16/21	Caltrans	Caltrans	Caltrans	Caltrans
0213000094	SHOPP	TRI	3	Drainage Improvements	SHOPP	2016	2.25	0.00	1.29	0.05	0.91		X	X		112%	$ 1,926,000	$ 2,158,000	$ 800,000	$ 420,000	$ 190,000	$ 748,000	$ -	$ 488,775	02/19/18	07/30/19	07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0213000095	SHOPP	SIS	5	Strengthen and upgrade bridge	SHOPP	2016	4.20	0.00	0.42	0.02	3.76					66%	$ 4,039,000	$ 2,658,000	$ 680,000	$ 938,000	$ 40,000	$ 1,000,000	$ -	$ 1,043,035	10/11/17	02/27/19	09/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0213000132	SHOPP	SIS	96	Replace or rehabilitate drainage systems	SHOPP	2016	2.57	0.00	2.14	0.43	0.00		X	X		179%	$ 1,450,000	$ 2,592,000	$ 1,200,000	$ 600,000	$ 92,000	$ 700,000	$ -	$ 961,271	09/07/18	01/15/21	01/16/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000003	SHOPP	SHA	299	Construct Sidewalks	SHOPP	2012	0.04	0.00	0.00	0.00	0.04					50%	$ 2,000,000	$ 1,000,000	$ 320,000	$ 260,000	$ 30,000	$ 390,000	$ 1,852,024	$ 1,735,298	12/19/14	05/17/16	11/16/18	Caltrans	Caltrans	Caltrans	Caltrans
0214000004	SHOPP	SHA	44	Curve Improvement	SHOPP	2014	1.26	0.00	0.00	0.10	1.16					61%	$ 2,588,000	$ 1,569,000	$ 374,000	$ 480,000	$ 188,000	$ 527,000	$ 29,114	$ 1,333,021	11/03/16	11/01/18	11/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0214000006	SHOPP	TRI	299	Pavement Rehabilitation	SHOPP	2014	1.59	0.00	0.00	0.06	1.52					35%	$ 6,813,000	$ 2,368,000	$ 544,000	$ 593,000	$ 73,000	$ 1,158,000	$ -	$ 616,855	12/21/16	12/30/18	11/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0214000009	SHOPP	SHA	5	Bridge Replacement	SHOPP	2016	2.42	1.17	1.23	0.02	0.00	X				74%	$ 5,939,000	$ 4,370,000	$ 590,000	$ 1,420,000	$ 130,000	$ 2,230,000	$ -	$ 10,617	01/02/20	11/15/21	11/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000010	SHOPP	SHA	5	Bridge Replacement	SHOPP	2016	2.73	1.33	1.39	0.02	0.00	X				70%	$ 7,483,000	$ 5,220,000	$ 660,000	$ 1,610,000	$ 130,000	$ 2,820,000	$ -	$ 6,951	01/02/20	11/15/21	11/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000011	SHOPP	SHA	273	Pavement Rehabilitation	SHOPP	2016	3.11	0.00	2.48	0.62	0.00		X	X		38%	$ 8,753,000	$ 3,360,000	$ 880,000	$ 990,000	$ 500,000	$ 990,000	$ -	$ 709,698	08/17/18	01/31/20	02/04/22	Caltrans	Caltrans	Caltrans	Caltrans
0214000013	SHOPP	SIS	3	Bridge Rehabilitation			2.98	2.98	0.00	0.00	0.00					88%	$ 4,157,000	$ 3,660,000	$ 1,340,000	$ 700,000	$ 80,000	$ 1,540,000	$ -	$ 34,131	02/26/21	01/12/24	07/03/26	Caltrans	Caltrans	Caltrans	Caltrans
0214000016	SHOPP	59V02	VAR	Widen, pave and install lighting at chain control locations.	SHOPP	2012	0.13	0.00	0.00	0.00	0.13					62%	$ 3,400,000	$ 2,100,000	$ 450,000	$ 770,000	$ 160,000	$ 720,000	$ 1,957,527	$ 1,392,593	10/16/14	04/11/16	07/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0214000022	SHOPP	SHA	5	Bridge Deck Maintenance	SHOPP	2016	3.29	0.00	1.22	0.15	1.92		X	X		31%	$ 9,645,000	$ 2,960,000	$ 360,000	$ 630,000	$ 70,000	$ 1,900,000	$ -	$ 348,589	03/21/18	04/25/20	10/25/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000023	SHOPP	59V02	VAR	Bridge Deck Rehabilitation	SHOPP	2016	2.66	2.66	0.00	0.00	0.00					139%	$ 1,547,000	$ 2,150,000	$ 780,000	$ 720,000	$ 50,000	$ 600,000	$ -	$ 2,895	08/26/20	09/12/20	05/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000024	SHOPP	TEH	36	CAPM Pavement Rehabilitation	SHOPP	2016	2.52	1.41	0.71	0.40	0.00	X				33%	$ 6,657,000	$ 2,210,000	$ 460,000	$ 490,000	$ 240,000	$ 1,020,000	$ -	$ 1,508	02/19/20	12/31/21	06/28/24	Caltrans	Caltrans	Caltrans	Caltrans
0214000025	SHOPP	TEH	36	Drainage System Restoration	SHOPP	2016	2.88	2.04	0.00	0.84	0.00					116%	$ 2,876,000	$ 3,350,000	$ 760,000	$ 660,000	$ 620,000	$ 1,310,000	$ -	$ 1,207	02/13/20	12/29/20	09/27/22	Caltrans	Caltrans	Caltrans	Caltrans
0214000026	SHOPP	SHA	5	Worker Safety - Relocate Roadside Facilities	SHOPP	2016	0.79	0.67	0.00	0.12	0.00					48%	$ 2,159,000	$ 1,036,000	$ 200,000	$ 360,000	$ 86,000	$ 390,000	$ -	$ 1,709	03/14/20	01/07/22	01/12/24	Caltrans	Caltrans	Caltrans	Caltrans
0214000027	SHOPP	SHA	5	Install potable, nonpotable and waster water improvement	SHOPP	2016	2.37	0.83	1.40	0.13	0.00	X				88%	$ 3,010,000	$ 2,660,000	$ 400,000	$ 1,180,000	$ 140,000	$ 940,000	$ -	$ 903	03/01/20	10/01/21	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0214000028	SHOPP	59V02	VAR	Worker Safety Improvements	SHOPP	2016	2.51	0.94	1.36	0.22	0.00	X				92%	$ 2,279,000	$ 2,105,000	$ 425,000	$ 745,000	$ 160,000	$ 775,000	$ -	$ 3,419	12/07/20	12/29/22	06/29/25	Caltrans	Caltrans	Caltrans	Caltrans
0214000029	SHOPP	TRI	299	Sewage Upgrade	SHOPP	2016	2.30	1.69	0.60	0.01	0.00					86%	$ 2,300,000	$ 1,970,000	$ 470,000	$ 860,000	$ 50,000	$ 590,000	$ -	$ 794	04/08/20	12/29/21	12/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000030	SHOPP	59V02	VAR	CCTV and RWIS Upgrade	SHOPP	2016	3.28	0.56	2.28	0.44	0.00	X				89%	$ 2,210,000	$ 1,960,000	$ 390,000	$ 710,000	$ 140,000	$ 720,000	$ -	$ 5,478	03/15/19	01/31/20	07/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0214000031	SHOPP	TRI	299	Increase Clear Recovery	SHOPP	2016	2.59	1.91	0.55	0.14	0.00	X				123%	$ 2,739,000	$ 3,380,000	$ 550,000	$ 1,220,000	$ 70,000	$ 1,540,000	$ -	$ 3,101	02/13/20	12/29/20	06/27/23	Caltrans	Caltrans	Caltrans	Caltrans
0214000036	SHOPP	SIS	5	2 R Roadway Rehabilitation - Southbound Direction	SHOPP	2016	10.78	0.00	0.82	0.05	9.92					26%	$ 54,064,000	$ 14,030,000	$ 850,000	$ 5,300,000	$ 270,000	$ 7,610,000	$ -	$ 1,054,568	11/20/17	01/15/21	01/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0214000051	SHOPP	59V02	VAR	Widen, pave and lighting at chain control locations	SHOPP	2014	0.24	0.00	0.00	0.01	0.23					51%	$ 3,360,000	$ 1,700,000	$ 400,000	$ 600,000	$ 100,000	$ 600,000	$ 2,954,052	$ 1,253,110	08/04/15	09/30/16	07/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0214000063	SHOPP	SIS	5	Roadway Rehabilitation	SHOPP	2014	4.10	0.00	0.00	0.08	4.02					19%	$ 34,838,000	$ 6,770,000	$ 1,400,000	$ 1,810,000	$ 90,000	$ 3,470,000	$ 12,412,439	$ 2,766,235	01/07/16	07/27/18	01/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0214000069	SHOPP	SHA	299	Curve Improvement and Truck Lane	SHOPP	2012	0.17	0.00	0.00	0.07	0.10					35%	$ 2,554,000	$ 903,000	$ 226,000	$ 240,000	$ 122,000	$ 315,000	$ 3,713,413	$ 1,518,200	10/22/14	09/03/15	06/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0214000070	STIP	SHA	5	Widen to six lanes	STIP	2016	0.15	0.00	0.15	0.00	0.00						$ 25,769,000	$ 2,770,000	A	$ 658,000	$ 10,000	$ 2,102,000	$ 3,125	$ 908,840	03/19/19	04/16/19	10/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0214000071	STIP	SHA	5	Widen to 6 lanes	STIP	2016	0.57	0.00	0.53	0.04	0.00						$ 32,445,000	$ 4,902,000	A	$ 2,482,000	$ 50,000	$ 2,370,000	$ 24,287	$ 2,576,047	03/19/19	04/16/19	10/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0214000080	SHOPP	TEH	32	Curve Improvement and Truck Lane	SHOPP	2014	0.06	0.00	0.00	0.00	0.06					20%	$ 2,728,000	$ 558,000	$ 146,000	$ 88,000	$ 14,000	$ 310,000	$ 3,129,727	$ 1,227,848	12/19/14	08/21/15	09/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0214000143	SHOPP	TEH	32	Curve Improvement	SHOPP	2016	1.99	0.00	0.66	0.15	1.18		X	X		57%	$ 2,800,000	$ 1,586,000	$ 281,000	$ 502,000	$ 178,000	$ 625,000	$ -	$ 346,622	12/07/17	04/10/19	04/07/21	Caltrans	Caltrans	Caltrans	Caltrans
0214000145	SHOPP	59V02	VAR	Upgrade signs to retro-reflective	SHOPP	2014	0.16	0.00	0.00	0.00	0.15					34%	$ 2,000,000	$ 682,000	$ 51,000	$ 248,000	$ 11,000	$ 372,000	$ 14,221	$ 667,333	02/25/16	06/01/17	06/03/19	Caltrans	Caltrans	Caltrans	Caltrans
0214000156	SHOPP	59V02	VAR	Install rumble strips	SHOPP	2014	0.06	0.00	0.00	0.00	0.06					17%	$ 1,900,000	$ 325,000	$ 75,000	$ 65,000	$ 10,000	$ 175,000	$ 540,170	$ 287,467	09/03/15	10/11/16	10/11/18	Caltrans	Caltrans	Caltrans	Caltrans
0215000017	SHOPP	PLU	70	Curve Improvement	SHOPP	2016	1.78	0.00	1.65	0.14	0.00		X	X		74%	$ 2,000,000	$ 1,472,000	$ 690,000	$ 406,000	$ 19,000	$ 357,000	$ -	$ 543,452	07/17/18	12/31/20	12/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0215000019	SHOPP	TRI	299	Install drapery curtains.	SHOPP	2016	0.86	0.83	0.00	0.03	0.00					59%	$ 2,079,000	$ 1,220,000	$ 200,000	$ 470,000	$ 50,000	$ 500,000	$ -	$ 632	02/13/20	12/29/20	12/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0215000021	SHOPP	SIS	5	Bridge strengthening and rail replacement	SHOPP	2014	7.01	0.00	0.00	0.07	6.94					63%	$ 6,407,000	$ 4,046,000	$ 520,000	$ 1,056,000	$ 70,000	$ 2,400,000	$ -	$ 889,481	01/11/17	10/15/18	04/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000046	SHOPP	TRI	299	Pavement Rehabilitation	SHOPP	2014	2.30	0.00	0.00	0.00	2.30				X		$ 12,070,000	$ 1,750,000	A	$ 250,000	$ 100,000	$ 1,400,000	$ 6,169,383	$ 1,379,841	07/16/15	12/30/17	12/28/18	Caltrans	Caltrans	Caltrans	Caltrans
0215000049	SHOPP	TRI	3	Drainage rehabilitation	SHOPP	2016	4.75	3.66	0.00	1.09	0.00					138%	$ 3,808,000	$ 5,270,000	$ 1,390,000	$ 850,000	$ 1,450,000	$ 1,580,000	$ -	$ 2,071	02/13/20	12/29/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000050	SHOPP	PLU	70	Drainage Rehabilitation	SHOPP	2016	5.47	2.87	0.41	2.20	0.00	X				134%	$ 2,815,000	$ 3,780,000	$ 1,060,000	$ 710,000	$ 1,090,000	$ 920,000	$ -	$ 1,636	02/13/20	12/29/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000051	SHOPP	BUT	70	Drainage Rehabilitation	SHOPP	2016	3.18	2.06	0.00	1.11	0.00					123%	$ 2,815,000	$ 3,450,000	$ 780,000	$ 760,000	$ 1,060,000	$ 850,000	$ -	$ 3,107	02/13/20	12/29/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000053	SHOPP	TEH	36	Curve Improvement	SHOPP	2016	2.06	0.00	1.36	0.54	0.16		X	X		79%	$ 2,409,000	$ 1,907,000	$ 579,000	$ 574,000	$ 150,000	$ 604,000	$ -	$ 338,439	06/12/18	12/31/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000054	SHOPP	TRI	299	Drape rockfall curtains	SHOPP	2016	0.48	0.42	0.00	0.06	0.00					66%	$ 1,188,000	$ 790,000	$ 120,000	$ 270,000	$ 50,000	$ 350,000	$ -	$ -	02/13/20	12/29/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000055	SHOPP	TRI	299	Install drape curtains on side slope	SHOPP	2016	0.90	0.81	0.00	0.09	0.00					69%	$ 2,510,000	$ 1,740,000	$ 330,000	$ 580,000	$ 200,000	$ 630,000	$ -	$ 621	02/13/20	12/29/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000056	SHOPP	TEH	36	Curve improvement and install MBGR	SHOPP	2014	5.16	0.00	0.00	0.14	5.02					53%	$ 9,936,000	$ 5,280,000	$ 1,237,000	$ 893,000	$ 350,000	$ 2,800,000	$ 255,708	$ 2,088,541	12/21/16	11/01/19	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000059	SHOPP	59V02	VAR	Replace irrigation systems and install smart controllers	SHOPP	2014	0.05	0.00	0.00	0.00	0.05						$ 420,000	$ 180,000	A	$ 30,000	$ 10,000	$ 140,000	$ 533,064	$ 186,349	06/08/15	05/19/16	07/13/18	Caltrans	Caltrans	Caltrans	Caltrans
0215000063	SHOPP	LAS	139	Curve Improvement	SHOPP	2016	1.89	0.00	1.58	0.31	0.00		X	X		54%	$ 3,562,000	$ 1,930,000	$ 450,000	$ 620,000	$ 200,000	$ 660,000	$ -	$ 164,131	09/04/18	11/16/20	11/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0215000066	SHOPP	SHA	44	Construct Interchange	SHOPP	2016	3.62	0.00	0.71	0.10	2.81					97%	$ 4,050,000	$ 3,910,000	$ 200,000	$ 1,500,000	$ 210,000	$ 2,000,000	$ 19,388	$ 1,375,489	10/30/17	12/02/19	12/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0215000073	SHOPP	59V02	VAR	Long Term Mitigation Monitoring - Support Only			0.35	0.00	0.00	0.00	0.35						A	$ 30,000	A	A	A	$ 30,000	$ -	$ 20,185				Caltrans	Caltrans	Caltrans	Caltrans
0215000077	PARTNERSHIP	59V02	70	Install fish passage			4.75	0.12	4.18	0.45	0.00	X					A	$ 920,000	$ 920,000	A	A	A	$ -	$ 318,893	02/08/19	01/15/21	03/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000086	SHOPP	59V02	70	Pavement Rehabilitation	SHOPP	2016	1.91	1.87	0.00	0.03	0.00					17%	$ 20,547,000	$ 3,440,000	$ 1,030,000	$ 900,000	$ 70,000	$ 1,440,000	$ -	$ 4,298	03/10/20	12/30/21	12/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000105	SHOPP	SIS	96	Drainage Rehabilitation	SHOPP	2016	2.80	2.71	0.00	0.10	0.00					148%	$ 2,270,000	$ 3,360,000	$ 1,040,000	$ 730,000	$ 530,000	$ 1,060,000	$ -	$ 1,167	09/01/20	11/15/22	11/15/27	Caltrans	Caltrans	Caltrans	Caltrans
0215000106	SHOPP	LAS	299	Rehabilitate Maintenance Station	SHOPP	2016	5.26	0.50	4.65	0.11	0.00	X				65%	$ 4,880,000	$ 3,190,000	$ 260,000	$ 1,350,000	$ 40,000	$ 1,540,000	$ -	$ 1,833	02/01/19	01/15/21	07/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000116	GEOTECHNICAL BORINGS COMPLIANCE	59V02	VAR	Identify, prioritize and execute a mitigation strategy which includes locating previously completed geotechnical borings by state forces and performing appropriate destruction of the borings as necessary.	PCMM		3.75	0.00	3.75	0.00	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0215000126	SHOPP	TEH	99	Construct curb ramps and sidewalks	SHOPP	2016	2.20	0.73	0.91	0.55	0.00	X				53%	$ 3,089,000	$ 1,640,000	$ 310,000	$ 460,000	$ 230,000	$ 640,000	$ -	$ 216	08/03/19	12/31/20	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0215000146	STIP	PLU	89	Sidewalks and Pavement Rehabilitation	STIP	2014	1.81	0.00	0.00	0.06	1.74				X	51%	$ 5,538,000	$ 2,842,000	$ 364,000	$ 1,008,000	$ 520,000	$ 950,000	$ 245,542	$ 2,398,905	07/26/16	12/31/17	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0215000150	SHOPP	MOD	299	Superelevation Improvement	SHOPP	2016	2.12	0.11	1.84	0.17	0.00	X				65%	$ 3,214,000	$ 2,090,000	$ 580,000	$ 680,000	$ 90,000	$ 740,000	$ -	$ 114,911	12/12/18	11/16/20	11/09/22	Caltrans	Caltrans	Caltrans	Caltrans
0216000005	SHOPP	LAS	44	Curve Improvement	SHOPP	2016	2.74	0.41	1.86	0.47	0.00	X				73%	$ 3,000,000	$ 2,175,000	$ 484,000	$ 645,000	$ 187,000	$ 859,000	$ -	$ 59,675	12/19/18	11/16/20	11/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0216000025	SHOPP PA	SIS	96	Fish Passage	SHOPP PA		0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	09/05/23	11/17/25	01/17/28	Caltrans	Caltrans	Caltrans	Caltrans
0216000035	SHOPP PA	SIS	96	Fish Passage	SHOPP PA		0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	09/06/22	11/30/28	01/30/31	Caltrans	Caltrans	Caltrans	Caltrans
0216000040	SHOPP PA	SIS	96	Bridge scour mitigation	SHOPP PA		0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	03/01/24	10/16/26	10/16/31	Caltrans	Caltrans	Caltrans	Caltrans
0216000051	SHOPP	TEH	36	Curve Improvement	SHOPP	2016	1.50	1.08	0.11	0.31	0.00	X				62%	$ 3,109,000	$ 1,940,000	$ 390,000	$ 670,000	$ 210,000	$ 670,000	$ -	$ 2,467	12/31/19	12/31/21	01/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0216000052	SHOPP	TEH	36	Curve Improvement	SHOPP	2016	2.76	1.87	0.64	0.25	0.00	X				67%	$ 4,566,000	$ 3,080,000	$ 840,000	$ 950,000	$ 50,000	$ 1,240,000	$ -	$ 146,010	12/03/19	11/15/21	11/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0216000093	SHOPP	TRI	36	Curve Improvement	SHOPP	2016	1.42	1.42	0.00	0.00	0.00					69%	$ 5,332,000	$ 3,700,000	$ 760,000	$ 1,130,000	$ 130,000	$ 1,680,000	$ -	$ 1,587	07/15/20	01/14/22	01/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0216000156	SHOPP	TEH	36	Curve Improvement	SHOPP	2016	1.13	1.13	0.00	0.00	0.00					94%	$ 3,676,000	$ 3,465,000	$ 695,000	$ 885,000	$ 685,000	$ 1,200,000	$ -	$ -	07/21/20	02/02/22	02/02/24	Caltrans	Caltrans	Caltrans	Caltrans
0216000169	SHOPP	TRI	299	Install catchment area	SHOPP	2016	3.62	0.00	0.00	0.21	3.41			X			$ 4,510,000	$ 1,450,000	A	A	$ 50,000	$ 1,400,000	$ -	$ 357,820	10/03/16	03/12/20	05/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0217000010	PARTNERSHIP PA	SHA	5	Interchange improvement			0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0217000022	SHOPP	MOD	299	Bridge Replacement and Roadway Rehabilitation	SHOPP	2016	5.46	0.00	2.54	0.94	1.98		X	X		38%	$ 16,325,000	$ 6,186,000	$ 1,322,000	$ 1,464,000	$ 120,000	$ 3,280,000	$ -	$ 1,219,075	03/30/18	10/15/19	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0217000032	SHOPP PA	SIS	VAR	Install electric vehicle stations	SHOPP PA		2.48	0.70	1.75	0.03	0.00	X	X	X		113%	$ 1,047,000	$ 1,180,000	$ 340,000	$ 440,000	$ 20,000	$ 380,000	$ -	$ -	07/24/18	12/27/19	07/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0217000035	PARTNERSHIP PA	SHA	5	Ramp Improvement			0.18	0.18	0.00	0.00	0.00						A	$ 30,000	$ 30,000	A	A	A	$ -	$ -	08/29/25	11/02/29	12/15/31	Caltrans	Caltrans	Caltr

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0300000076	SHOPP	YUB	65	BRIDGE SCOUR MITIGATION	SHOPP	2014	0.09	0.00	0.00	0.00	0.09					257%	$ 445,000	$ 1,143,000	$ 261,000	$ 504,000	$ 95,000	$ 283,000	$ 367,177	$ 1,552,544	06/11/15	09/18/15	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300000077	SHOPP	ED	50	RETROFIT COLUMNS AND ADD BRACING	SHOPP	2012	0.15	0.00	0.00	0.06	0.10					32%	$ 4,970,000	$ 1,607,000	$ 250,000	$ 600,000	$ 32,000	$ 725,000	$ 1,363,619	$ 1,526,300	09/17/13	09/24/14	10/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0300000078	SHOPP	ED	49	Replace Bridge 25-0021	STIP	2016	8.93	0.00	0.00	0.07	8.86					50%	$ 14,907,000	$ 7,410,000	$ 710,000	$ 2,500,000	$ 400,000	$ 3,800,000	$ 297,615	$ 5,104,568	01/10/17	01/12/19	01/12/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000100	SHOPP	BUT	70	REPLACE BRIDGE	SHOPP	2014	0.47	0.00	0.00	0.00	0.47					64%	$ 3,505,000	$ 2,259,000	$ 650,000	$ 790,000	$ 50,000	$ 769,000	$ 2,680,440	$ 3,157,643	06/11/15	12/08/16	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000115	STIP	SUT	99	INSTALL NATIVE LANDSCAPING	STIP	2008	0.16	0.00	0.00	0.00	0.16						$ 750,000	$ 250,000	A	A	A	$ 250,000	$ 723,591	$ 140,200	06/30/10	01/23/17	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000199	REAL PROPERTY SERVICES	59V03	VAR	ACCOMPLISH ALL MONUMENTATION WORK	RPS		1.71	0.00	0.00	1.71	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0300000200	REAL PROPERTY SERVICES	59V03	VAR	PERFECT R/W TITLE OVER USA LANDS	RPS		1.68	0.00	0.00	1.68	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0300000201	REAL PROPERTY SERVICES	59V03	VAR	RELINQUISHMENT	RPS		0.04	0.00	0.00	0.04	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0300000207	BOND STIP	SUT	99	CONSTRUCT FOUR LANE EXPRESSWAY	STIP	2008	0.48	0.00	0.00	0.48	0.00					32%	$ 41,400,000	$ 13,446,000	$ 137,000	$ 4,358,000	$ 2,951,000	$ 6,000,000	$ 36,196,299	$ 13,967,406	08/28/08	08/31/11	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0300000209	SHOPP	NEV	20	REALIGNMENT AND WIDENING ROADWAY	SHOPP	2004	0.50	0.00	0.00	0.01	0.49					18%	$ 22,000,000	$ 4,005,000	$ 4,005,000	A	A	A	$ 40,247,510	$ 10,739,124	10/05/06	09/19/08	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000213	SHOPP	ED	50	STORM WATER QUALITY IMPROVEMENTS	SHOPP	2012	0.33	0.00	0.00	0.15	0.18					61%	$ 13,426,000	$ 8,246,000	$ 3,210,000	$ 2,382,000	$ 1,023,000	$ 1,631,000	$ 6,390,056	$ 8,399,042	08/27/13	10/31/14	12/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000214	SHOPP	ED	50	STORM WATER QUALITY IMPROVEMENTS OVERLAY, WIDEN SHLDR, REPL CULVERTS	SHOPP	2012	0.20	0.00	0.00	0.12	0.08					109%	$ 6,000,000	$ 6,549,000	$ 1,680,000	$ 2,494,000	$ 675,000	$ 1,700,000	$ 4,746,815	$ 7,035,826	04/18/13	09/23/14	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0300000223	SHOPP	ED	89	STORM WATER QUALITY IMPROVEMENTS O/L, ADD DIKES AND RETENTION BASINS	SHOPP	2012	0.83	0.00	0.00	0.38	0.45					47%	$ 19,500,000	$ 9,159,000	$ 1,959,000	$ 3,080,000	$ 600,000	$ 3,520,000	$ 12,498,194	$ 10,437,071	10/10/14	11/22/16	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0300000224	SHOPP	ED	89	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	SHOPP	2012	0.87	0.00	0.00	0.28	0.59					44%	$ 14,938,000	$ 6,615,000	$ 2,066,000	$ 2,102,000	$ 849,000	$ 1,598,000	$ 8,747,952	$ 6,401,530	10/14/15	11/18/16	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000225	SHOPP	ED	89	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	SHOPP	2012	0.95	0.00	0.00	0.82	0.13					36%	$ 22,782,000	$ 8,290,000	$ 2,128,000	$ 2,300,000	$ 1,381,000	$ 2,481,000	$ 11,793,739	$ 9,037,800	07/22/13	11/06/15	12/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0300000226	SHOPP	ED	89	STORM WATER QUALITY IMPROVEMENTS	SHOPP	2012	0.39	0.00	0.00	0.34	0.06					47%	$ 12,523,000	$ 5,856,000	$ 2,500,000	$ 1,350,000	$ 506,000	$ 1,500,000	$ 3,929,370	$ 5,529,201	02/03/15	06/15/16	06/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0300000229	STIP	COL	20	RESURFACE ASPHALT CONCRETE	SHOPP	2006	0.30	0.00	0.00	0.08	0.22					39%	$ 23,524,000	$ 9,238,000	$ 957,079	$ 3,239,900	$ 1,854,849	$ 3,186,172	$ 19,457,841	$ 7,685,141	12/19/06	12/13/07	12/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0300000231	PARTNERSHIP	NEV	89	Construct pedestrian bike tunnel	STIP	2014	0.21	0.00	0.00	0.00	0.21														10/16/14	10/01/16	10/01/19	Caltrans	Local	Local	Local
0300000235	SHOPP	SAC	50	Route 50 ramp metering	SHOPP	2008	0.11	0.00	0.00	0.03	0.08					35%	$ 15,130,000	$ 5,300,000	$ 1,000,000	$ 2,000,000	$ 300,000	$ 2,000,000	$ 3,975,994	$ 5,731,469	08/12/11	12/12/13	02/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0300000238	SHOPP	COL	20	REPLACE BRIDGE	SHOPP	2006	0.22	0.00	0.00	0.04	0.18					51%	$ 9,055,000	$ 4,591,000	$ 4,591,000	A	A	A	$ 6,479,941	$ 4,407,899	06/18/08	08/26/09	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0300000240	STIP	SAC	5	CONSTRUCT NEW INTERCHANGE	STIP	2012	0.15	0.00	0.00	0.03	0.12														02/08/13	10/11/16	06/30/18	Local	Local	Local	Local
0300000257	PARTNERSHIP	SAC	50	CONSTRUCT NEW INTERCHANGE			1.07	0.00	0.00	0.95	0.12	0.00													11/01/19	11/01/22	11/01/25	Local	Local	Local	Local
0300000258	PARTNERSHIP	ED	50	SILVA VALLEY PARKWAY	STIP	2012	0.34	0.00	0.00	0.05	0.29														10/22/13	10/28/16	12/01/18	Local	Local	Local	Local
0300000259	PARTNERSHIP	ED	50	DEVELOP PSR FOR MULTI-MODAL TRANSP & COMMUNITY ENHANCEMENTS			0.66	0.00	0.60	0.07	0.00	X	X	X											06/01/19	05/01/22	05/01/24	Local	Local	Local	Local
0300000261	BOND RTE 99	SAC	99	CONSTRUCT NEW NORTHBOUND ON-RAMP	STIP	2012	0.03	0.00	0.00	0.00	0.03														08/01/13	10/16/15	09/30/17	Local	Local	Local	Local
0300000264	BOND CMIA	BUT	32	STATE ROUTE 32 WIDENING PROJECT (PHASE 1) WIDEN TO FOUR LANES	STIP	2010	0.14	0.00	0.00	0.03	0.11														08/01/12	12/11/15	07/01/18	Local	Local	Local	Local
0300000273	SHOPP	YUB	VAR	Remove median lanes and install left turn lanes, channelize thru lane. Modify signals	SHOPP	2014	2.12	0.00	0.00	0.09	2.02				X	85%	$ 3,668,000	$ 3,136,000	$ 100,000	$ 1,700,000	$ 476,000	$ 860,000	$ 68,596	$ 2,218,605	01/30/17	12/01/17	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000293	BOND CMIA	NEV	49	WIDEN ROADWAY	STIP	2012	0.36	0.00	0.00	0.30	0.06					58%	$ 18,947,000	$ 11,072,000	$ 2,900,000	$ 2,672,000	$ 2,000,000	$ 3,500,000	$ 17,262,951	$ 12,110,654	06/21/10	04/08/14	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0300000297	SHOPP	PLA	89	REHAB PAVEMENT AND DRAINAGE SYSTEM	SHOPP	2010	1.90	0.00	0.00	0.60	1.30				X	61%	$ 42,800,000	$ 26,162,000	$ 3,754,000	$ 12,000,000	$ 1,851,000	$ 8,557,000	$ 31,376,323	$ 25,475,429	04/27/12	07/15/17	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000298	SHOPP	PLA	89	ASPHALT CONCRETE SURFACING	SHOPP	2006	0.14	0.00	0.00	0.09	0.04					44%	$ 24,869,000	$ 11,036,000	$ 11,036,000	A	A	A	$ 13,833,570	$ 8,973,663	02/06/08	10/19/10	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0300000299	SHOPP	PLA	28	RECONSTRUCT DRAINAGE FACILITIES	SHOPP	2006	0.82	0.00	0.00	0.24	0.57					35%	$ 48,935,000	$ 17,280,000	$ 17,280,000	A	A	A	$ 32,304,437	$ 22,178,985	06/05/08	11/23/11	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000304	PARTNERSHIP	PLA	65	CONSTRUCT NEW INTERCHANGE			0.09	0.00	0.00	0.00	0.09														06/24/14	12/01/16	12/01/19	Local	Local	Local	Local
0300000352	PARTNERSHIP	ED	50	UPGRADE INTERCHANGE			0.73	0.00	0.00	0.71	0.02	0.00													12/01/20	06/01/23	06/01/25	Local	Local	Caltrans	Local
0300000405	SHOPP	BUT	162	HIGHWAY PLANTING AND IRRIGATION	SHOPP	1998	0.01	0.00	0.00	0.00	0.01					43%	$ 297,000	$ 128,000	$ 128,000	A	A	A	$ 215,571	$ 346,135	07/12/99	01/23/03	06/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0300000408	BOND CMIA	PLA	65	CONSTRUCT NEW FREEWAY AND BRIDGES	STIP	2012	0.95	0.00	0.00	0.00	0.95					18%	$ 248,203,000	$ 44,000,000	$ 5,600,000	$ 13,400,000	$ 3,000,000	$ 22,000,000	$ 237,528,198	$ 46,565,274	07/02/08	07/09/13	04/05/19	Caltrans	Caltrans	Caltrans	Caltrans
0300000414	STIP	ED	50	HIGHWAY PLANTING	STIP	2008	0.01	0.00	0.00	0.00	0.01						$ 425,000	$ 398,000	A	$ 138,000	$ 10,000	$ 250,000	$ 282,718	$ 324,423	12/01/10	09/10/14	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000415	STIP	ED	50	WIDEN HIGHWAY AND BRIDGES	STIP	2012	0.05	0.00	0.00	0.03	0.02					52%	$ 42,754,000	$ 22,254,000	$ 2,533,000	$ 8,082,000	$ 2,076,000	$ 9,563,000	$ 45,926,774	$ 23,223,537	04/03/06	09/30/09	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300000417	ARRA	BUT	99	WIDEN SHOULDER	SHOPP	2008	0.12	0.00	0.00	0.12	0.00					40%	$ 21,054,000	$ 8,460,000	$ 1,497,000	$ 2,943,000	$ 940,000	$ 3,080,000	$ 10,329,937	$ 7,358,573	07/07/09	02/29/12	12/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000425	BOND CMIA	SAC	50	EXPAND OC TO 6-LANES & MODIFY RAMPS	STIP	2016	0.07	0.00	0.00	0.00	0.07															01/16/16	02/01/19	Local	Local	Local	Local
0300000426	BOND RTE 99	SAC	99	CONSTRUCT INTERCHANGE(FULL SQUARE PARTIAL CLOVERLEAF)	STIP	2012	0.05	0.00	0.00	0.00	0.05														05/31/12	03/07/14	10/01/18	Local	Local	Local	Local
0300000430	STIP	YOL	5	CONSTR N/B I5 TO S/B 113 CONNECTOR	STIP	2016	0.10	0.00	0.00	0.10	0.00						$ 7,730,000	$ 6,756,000	$ 650,000	$ 4,750,000	$ 1,356,000	A	$ 2,342,324	$ 5,939,619	11/01/27	11/01/30	11/01/32	Caltrans	Caltrans	Caltrans	Caltrans
0300000433	STIP	YUB	70	CONSTRUCT NEW INTERCHANGE	STIP	2014	0.12	0.00	0.00	0.06	0.06														06/01/14	11/30/15	06/01/18	Local	Local	Local	Local
0300000435	STIP	BUT	191	CONSTRUCT 4 LANE EXPRESSWAY	STIP	2004	0.73	0.00	0.00	0.62	0.10						$ 106,519,000	$ 671,000	$ 669,000	$ 2,000	A	A	$ 110,025,332	$ 28,776,958	02/06/06	01/20/09	06/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0300000439	STIP	59V03	70	WIDEN AND REALIGN ROADWAY	STIP	2008	2.57	0.00	0.00	0.32	2.25					27%	$ 108,430,000	$ 29,600,000	$ 2,000,000	$ 10,000,000	$ 4,600,000	$ 13,000,000	$ 106,251,770	$ 31,971,482	12/27/07	06/28/11	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300000443	BOND RTE 99	BUT	99	Construct Northbound and Southbound Auxiliary Lanes with corresponding Ramp Improvements, and Widen East 1st Avenue	STIP	2010	0.27	0.00	0.00	0.08	0.20														08/05/11	02/18/15	04/30/21	Local	Local	Local	Caltrans
0300000449	STIP	BUT	70	WIDEN TO FOUR LANES	STIP	2008	0.23	0.00	0.00	0.00	0.23						$ 15,325,000	$ 5,500,000	A	$ 2,000,000	$ 1,000,000	$ 2,500,000	$ 11,265,889	$ 7,122,716	09/02/09	10/04/12	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000452	STIP	PLA	89	OPERATIONAL IMPROVEMENTS REALIGNMENT, BIKE/PED IMPROVEMENTS	STIP	2002	1.04	0.00	0.09	0.00	0.95														10/03/16	09/01/18	09/01/20	Local	Local	Local	Local
0300000458	SHOPP	ED	50	water quality improvements	SHOPP	2014	15.31	0.00	0.00	0.55	14.76					57%	$ 33,500,000	$ 19,141,000	$ 1,300,000	$ 3,741,000	$ 2,650,000	$ 11,450,000	$ 1,078,655	$ 15,026,397	02/14/17	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000473	SHOPP	PLA	80	VERTICAL CLEARANCE FOR PERMIT VEH	SHOPP	2012	0.49	0.00	0.00	0.07	0.42					25%	$ 28,950,000	$ 7,095,000	$ 1,950,000	$ 2,600,000	$ 145,000	$ 2,400,000	$ 24,933,006	$ 13,412,410	02/21/14	11/21/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0300000474	SHOPP	BUT	70	SEISMIC RETROFIT	SHOPP	2012	0.03	0.00	0.00	0.00	0.03					71%	$ 2,353,000	$ 1,665,000	$ 270,000	$ 600,000	$ 85,000	$ 710,000	$ 1,703,812	$ 2,037,170	11/05/14	01/29/16	02/27/17	Caltrans	Caltrans	Caltrans	Caltrans
0300000509	SHOPP	BUT	99	REPLACE BRIDGE (SCOUR)	SHOPP	2012	0.02	0.00	0.00	0.00	0.02					34%	$ 11,597,000	$ 3,920,000	$ 500,000	$ 1,300,000	$ 320,000	$ 1,800,000	$ 7,275,654	$ 5,360,438	04/22/13	07/24/15	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0300000532	PARTNERSHIP	ED	49	WIDEN ROADWAY AND INSTALL SIGNAL	STIP	2012	0.11	0.00	0.00	0.01	0.09				X										10/27/13	07/01/17	07/01/19	Local	Local	Local	Local
0300000615	STIP	NEV	20	CONST NEW INTERCHG & AUX LANES (MSF-ACM)	STIP	2012	0.78	0.00	0.00	0.16	0.62														02/13/13	05/26/15	12/01/17	Caltrans	Caltrans	Local	Local
0300000711	SHOPP	ED	49	INCREASE SUPERELEVATION OF CURVE	SHOPP	2012	0.02	0.00	0.00	0.01	0.00					61%	$ 1,618,000	$ 983,000	$ 164,000	$ 288,000	$ 245,000	$ 286,000	$ 730,527	$ 1,150,417	07/24/13	10/29/13	01/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0300000725	SHOPP	PLA	193	CURVE IMPROVEMENTS AND WIDENING	SHOPP	2014	3.38	0.00	0.00	0.45	2.93					49%	$ 12,463,000	$ 6,099,000	$ 1,400,000	$ 1,641,000	$ 743,000	$ 2,315,000	$ 5,605,767	$ 6,321,614	09/23/15	01/30/17	02/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0300001086	STIP	SAC	5	INSTALL NATIVE LANDSCAPING	STIP	2008	0.01	0.00	0.00	0.00	0.01						$ 750,000	$ 250,000	A	A	A	$ 250,000	$ 684,874	$ 200,964	04/25/10	12/30/16	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300001095	SHOPP	59V03	VAR	MITIGATION/PLANTING TREES	SHOPP	2008	0.08	0.00	0.00	0.00	0.08						$ 450,000	$ 120,000	A	A	A	$ 120,000	$ -	$ 49,215	06/01/10	09/30/14	10/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0300001103	PARTNERSHIP	PLA	65	HOV lanes			0.26	0.00	0.24	0.02	0.00														11/01/19	11/01/22	11/01/25	Local	Local	Local	Local
0300001105	SHOPP	SAC	50	ADD AUXILLIARY LANE	SHOPP	2016	0.63	0.00	0.63	0.00	0.00					27%	$ 3,086,000	$ 844,000	$ 155,000	$ 265,000	$ 4,000	$ 420,000	$ -	$ 6,796	10/01/19	10/01/20	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300001109	SHOPP	59V03	80	Install Ramp Meters	SHOPP	2016	3.15	0.00	1.63	0.17	1.34		X			56%	$ 8,000,000	$ 4,454,000	$ 734,000	$ 1,300,000	$ 220,000	$ 2,200,000	$ -	$ 687,335	05/01/18	07/01/19	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0300001119	SHOPP	BUT	99	SHOULDER WIDENING ON STRUCTURE	SHOPP	2014	1.18	0.00	0.00	0.12	1.06				X	70%	$ 3,499,000	$ 2,445,000	$ 350,000	$ 1,050,000	$ 195,000	$ 850,000	$ 1,694,188	$ 2,540,830	06/09/15	09/01/17	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300001129	STIP	ED	50	CONSTR AUX LANES, WIDEN BRIDGES, AND RECONSTRUCT RAMPS	STIP	2008	0.12	0.00	0.00	0.04	0.08															09/03/15	10/01/18	Local	Local	Local	Local
0300020031	PARTNERSHIP	PLA	89	CONSTRUCT SIGNALIZED INTERSECTION			0.07	0.00	0.00	0.00	0.07														04/01/15	12/05/15	10/02/19	Local	Local	Local	Local
0300020038	SHOPP	COL	20	SUB-SCOUR MITIGATION-7 BRIDGES	SHOPP	2012	0.21	0.00	0.00	0.06	0.14				X	88%	$ 970,000	$ 858,000	$ 250,000	$ 218,000	$ 140,000	$ 250,000	$ 324,335	$ 1,115,174	07/21/14	11/01/17	11/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0300020124	STIP	ED	50	STORM WATER QUALITY IMPROVEMENTS	STIP	2014	0.08	0.00	0.00	0.05	0.03					46%	$ 39,618,000	$ 18,100,000	$ 2,638,000	$ 6,918,000	$ 2,260,000	$ 6,284,000	$ 22,090,204	$ 19,679,700	03/01/11	10/14/14	10/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0300020139	SHOPP	YUB	70	COLD PLANE AC, EXCAVATE ROADWAY AND PLACE HMA AND REINFORCED PCCP	SHOPP	2010	0.26	0.00	0.00	0.14	0.12					24%	$ 35,100,000	$ 8,250,000	$ 600,000	$ 2,500,000	$ 150,000	$ 5,000,000	$ 30,766,413	$ 14,130,296	01/31/12	08/13/15	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0300020155	BOND CMIA	SAC	80	REPLACE PCCP AND PLACE HMA	STIP	2010	0.94	0.00	0.00	0.44	0.51				X	26%	$ 105,788,000	$ 27,247,000	$ 2,700,000	$ 7,911,000	$ 636,000	$ 16,000,000	$ 100,687,438	$ 29,601,729	08/24/11	07/30/17	07/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0300020256	SHOPP	NEV	80	PAINT STRUCTURES	SHOPP	2012	0.33	0.00	0.00	0.12	0.21					41%	$ 2,400,000	$ 984,000	$ 100,000	$ 250,000	$ 100,000	$ 534,000	$ 1,562,204	$ 803,168	12/10/14	09/14/15	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0300020406	STIP	SAC	99	INSTALL NATIVE PLANTING	STIP	2012	0.37	0.00	0.00	0.00	0.37				X	59%	$ 750,000	$ 440,000	$ 30,000	$ 120,000	$ 3,000	$ 287,000	$ 449,947	$ 159,430	10/17/13	09/01/17	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300020420	SHOPP	PLA	80	WIDENING EASTBOUND ROADWAY	SHOPP	2014	15.70	0.00	0.00	0.33	15.37						$ 37,200,000	$ 9,270,000	A	$ 570,000	A	$ 8,700,000	$ 1,632,611	$ 6,033,463	04/05/16	11/01/18	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300020426	SHOPP	BUT	32	ADA compliance curb ramps, signal, sidewalks cross slopes, etc.	SHOPP	2014	1.32	0.00	0.00	0.36	0.97				X	149%	$ 1,622,000	$ 2,410,000	$ 500,000	$ 730,000	$ 530,000	$ 650,000	$ 33,166	$ 1,718,403	06/14/16	11/15/17	11/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0300020439	PARTNERSHIP	SAC	50	MODIFY OVERCROSSING AND EXTEND HAZEL AVENUE SOUTH OF FOLSOM BLVD			0.70	0.30	0.39	0.00	0.00	X													11/01/19	05/01/22	05/01/24	Local	Local	Local	Local
0300020450	SHOPP	59V03	VAR	UPGRADE GUARDRAIL END TREATMENTS	SHOPP	2012	0.22	0.00	0.00	0.00	0.22					30%	$ 7,246,000	$ 2,206,000	$ 160,000	$ 540,000	$ 6,000	$ 1,500,000	$ 7,344,021	$ 2,160,588	08/21/14	01/12/16	05/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0300020462	SHOPP	YUB	VAR	Upgrade pedestrian infrastructure	SHOPP	2016	1.83	0.00	0.78	0.65	0.41		X	X		101%	$ 3,512,000	$ 3,535,000	$ 356,000	$ 944,000	$ 1,377,000	$ 858,000	$ 80,710	$ 882,845	05/01/18	10/01/19	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300020469	SHOPP	59V03	99	Add and upgrade Traffic Operations Systems (TOS)	SHOPP	2014	2.01	0.00	0.00	0.01	2.01				X	70%	$ 2,730,000	$ 1,905,000	$ 220,000	$ 450,000	$ 220,000	$ 1,015,000	$ 8,780	$ 1,398,167	02/27/17	12/01/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0300020539	SHOPP	ED	50	Install sandtraps and pullouts	SHOPP	2016	1.09	0.00	0.49	0.10	0.50		X	X		47%	$ 4,350,000	$ 2,047,000	$ 548,000	$ 535,000	$ 236,000	$ 728,000	$ -	$ 558,859	04/01/18	10/01/19	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300020593	SHOPP	YUB	20	Shoulder Widening	SHOPP	2016	10.03	0.83	4.56	4.63	0.00	X	X	X		34%	$ 44,900,000	$ 15,110,000	$ 3,700,000	$ 2,210,000	$ 2,300,000	$ 6,900,000	$ 21,700	$ 3,451,684	01/15/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300020594	SHOPP	YUB	20	Widen shoulders and rehab pavement	SHOPP	2016	5.06	0.00	3.53	1.54	0.00		X	X		44%	$ 12,100,000	$ 5,320,000	$ 1,160,000	$ 1,610,000	$ 950,000	$ 1,600,000	$ 12,170	$ 1,035,048	01/02/19	11/15/19	11/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0300020595	SHOPP	SAC	160	Cold plane AC pavement and RHMA-G overlay	SHOPP	2016	1.45	0.00	0.00	0.00	1.45				X	42%	$ 5,072,000	$ 2,110,000	$ 420,000	$ 570,000	$ 20,000	$ 1,100,000	$ -	$ 612,535	10/07/16	09/01/17	09/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0300020597	SHOPP	PLA	80	Install culvert liners	SHOPP	2016	1.27	0.00	0.48	0.03	0.76		X	X		88%	$ 1,125,000	$ 990,000	$ 290,000	$ 260,000	$ 60,000	$ 380,000	$ 7,500	$ 227,063	03/01/18	10/01/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0300020600	SHOPP	PLA	80	CULVERT REHABILITATION	SHOPP	2016	1.15	0.40	0.48	0.27	0.00	X				42%	$ 3,320,000	$ 1,410,000	$ 230,000	$ 440,000	$ 140,000	$ 600,000	$ -	$ 19	08/05/20	08/05/21	08/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0300020602	SHOPP	PLA	267	PAVEMENT REHAB AND WIDEN SHOULDERS	SHOPP	2012	0.05	0.00	0.00	0.03	0.02					29%	$ 4,140,000	$ 1,204,000	$ 237,000	$ 328,000	$ 89,000	$ 550,000	$ 3,488,426	$ 1,285,438	12/31/14	06/22/16	06/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0300020608	SHOPP	SUT	20	Rehabilitate Roadway and widen shoulder, including one structure (Wadsworth Canal Bridge #18-0003).	SHOPP	2016	7.41	0.00	4.12	3.29	0.00		X	X		35%	$ 22,862,000	$ 7,903,000	$ 2,000,000	$ 1,809,000	$ 1,323,000	$ 2,771,000	$ 4,000	$ 1,637,597	10/01/18	12/15/20	12/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0300020612	SHOPP	BUT	99	RHMA-O (OGFC) and HMA-A Overlay	SHOPP	2014	0.31	0.00	0.00	0.11	0.20					27%	$ 8,225,000	$ 2,215,000	$ 380,000	$ 750,000	$ 85,000	$ 1,000,000	$ 9,380,440	$ 1,717,869	10/14/15	09/14/16	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0300020615	SHOPP	PLA	80	BRIDGE REHABILITATION VARIOUS, INCLUDING DECK REHABS, BEARING REPLACEMENT, UPGRADE RAILINGS, ETC.	SHOPP	2016	12.78	7.11	5.52	0.16	0.00	X				49%	$ 32,400,000	$ 15,985,000	$ 2,720,000	$ 6,350,000	$ 485,000	$ 6,430,000	$ -	$ 20,913	12/15/20	12/01/25	12/01/27	Caltrans	Caltrans	Caltrans	Caltrans
0300020616	SHOPP	PLA	49	HMA overlay	SHOPP	2016	4.16	0.00	2.69	1.47	0.00		X	X		37%	$ 21,400,000	$ 8,000,000	$ 2,400,000	$ 1,300,000	$ 1,100,000	$ 3,200,000	$ -	$ 1,513,470	10/01/18	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0300020624	SHOPP	YUB	20	Shoulder widening and curve improvements	SHOPP	2016	3.77	0.00	3.36	0.41	0.00		X	X		39%	$ 20,680,000	$ 8,100,000	$ 1,570,000	$ 1,780,000	$ 1,300,000	$ 3,450,000	$ 295,210	$ 2,915,997	08/15/18	11/01/20	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0300020632	SHOPP	ED	49	Upgrade curb ramps, sidewalk and adjust turn lane to install crosswalk	SHOPP	2014	0.12	0.00	0.00	0.06	0.06						$ 1,006,000	$ 932,000	A	$ 470,000	$ 112,000	$ 350,000	$ 865,823	$ 1,470,044	09/23/15	12/14/16	12/14/19	Caltrans	Caltrans	Caltrans	Caltrans
0300020817	STIP	GLE	5	NATIVE PLANTING	STIP	2014	0.10	0.00	0.00	0.00	0.10				X	20%	$ 814,000	$ 166,000	$ 28,000	$ 50,000	$ 3,000	$ 85,000	$ 418,995	$ 92,197	03/23/15	11/01/17	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0300080818	STIP	COL	5	NATIVE PLANTING	STIP	2014	0.12	0.00	0.00	0.00	0.12				X	23%	$ 640,000	$ 150,000	$ 21,000	$ 43,000	$ 1,000	$ 85,000	$ 409,158	$ 77,074	03/23/15	11/01/17	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0312000004	SHOPP	SIE	89	Construct two wildlife undercrossings and wildlife barriers.	STIP	2016	0.25	0.00	0.00	0.00	0.25						$ 2,200,000	$ 590,000	A	$ 85,000	$ 5,000	$ 500,000	$ -	$ 1,077,487	02/11/16	09/13/16	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0312000017	PARTNERSHIP	YUB	70	NEW HIGHWAY CONSTRUCTION			0.21	0.21	0.00	0.00	0.00						A	$ 1,400,000	$ 1,400,000	A	A	A	$ -	$ 1,251,023	04/15/22	12/01/25	12/01/29	Local	Caltrans	Caltrans	Caltrans
0312000026	SHOPP	COL	20	Pavement Rehabilitation	SHOPP	2016	2.49	0.00	0.33	0.13	2.03					36%	$ 9,900,000	$ 3,600,000	$ 1,100,000	$ 500,000	$ 500,000	$ 1,500,000	$ 40,075	$ 1,576,726	12/01/17	12/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0312000027	SHOPP	SAC	160	Rubberized hot mix asphalt (gap graded) overlay	SHOPP	2012	0.05	0.00	0.00	0.00	0.05					19%	$ 7,200,000	$ 1,368,000	$ 284,000	$ 212,000	$ 72,000	$ 800,000	$ 3,850,471	$ 1,292,982	01/26/15	09/08/15	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0312000039	PARTNERSHIP	PLA	89	CONSTRUCT NEW CLASS 1 BICYCLE PATH			0.21	0.00	0.00	0.00	0.21														04/01/16	05/01/17	05/01/19	Local	Local	Local	Local
0312000044	PARTNERSHIP	PLA	65	CONSTRUCT NEW INTERCHANGE			0.57	0.00	0.33	0.03	0.21														12/01/17	12/01/19	12/01/21	Local	Local	Local	Local
0312000052	SHOPP	GLE	162	Seismic retrofit of Bridge - replace two truss and three short approach spans on easter end of HWY 162	SHOPP	2016	10.02	4.76	4.43	0.84	0.00	X				24%	$ 66,000,000	$ 16,100,000	$ 2,000,000	$ 3,500,000	$ 600,000	$ 10,000,000	$ 2,700	$ 2,095,633	05/01/20	11/01/22	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0312000054	SHOPP	SAC	51	BRIDGE DECK REHABILITATION AND/OR REPLACEMENT	SHOPP	2016	11.32	11.32	0.00	0.00	0.00					29%	$ 106,300,000	$ 30,950,000	$ 4,340,000	$ 10,130,000	$ 360,000	$ 16,120,000	$ -	$ 49,678	12/01/20	10/01/22	10/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0312000055	SHOPP	SAC	51	Grind asphalt concrete and place polyester concrete overlay	SHOPP	2014	0.09	0.00	0.00	0.00	0.08					16%	$ 8,078,000	$ 1,269,000	$ 163,000	$ 373,000	$ 5,000	$ 728,000	$ 5,244,733	$ 1,280,698	07/13/15	05/24/16	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0312000056	SHOPP	SAC	VAR	Seismic retrofit on 4 bridges	SHOPP	2016	3.70	0.00	3.29	0.42	0.00		X	X		42%	$ 27,300,000	$ 11,381,000	$ 4,381,000	$ 3,000,000	$ 200,000	$ 3,800,000	$ 6,414	$ 4,001,573	11/01/18	10/01/21	10/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0312000058	SHOPP	SAC	5	REPLACE ALL PUMP HOUSE COMPONENTS			0.02	0.00	0.00	0.02	0.01					90%	$ 1,386,000	$ 1,249,000	$ 259,000	$ 365,000	$ 2,000	$ 623,000	$ -	$ -	12/31/14	08/01/16	02/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0312000068	SHOPP	YUB	70	Replace bridge	SHOPP	2016	6.79	0.00	5.85	0.94	0.00		X	X		41%	$ 19,239,000	$ 7,834,000	$ 1,600,000	$ 1,500,000	$ 550,000	$ 4,184,000	$ -	$ 1,784,370	12/01/18	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0312000069	SHOPP	SAC	99	Seismic retrofit and replace non standard bridge rail.	SHOPP	2016	3.44	0.00	2.69	0.75	0.00		X	X		64%	$ 14,600,000	$ 9,300,000	$ 1,700,000	$ 3,500,000	$ 600,000	$ 3,500,000	$ 17,357	$ 3,059,863	07/01/18	05/01/20	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0312000071	SHOPP	59V03	VAR	ADA curb ramps, update pedestrian facilities	SHOPP	2016	2.04	0.00	1.84	0.21	0.00		X	X		87%	$ 1,862,000	$ 1,620,000	$ 360,000	$ 440,000	$ 20,000	$ 800,000	$ -	$ 382,391	07/15/18	07/15/19	07/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0312000072	SHOPP	59V03	5	Curb ramp upgrades	SHOPP	2016	0.58	0.00	0.54	0.04	0.00	X		X		65%	$ 690,000	$ 450,000	$ 110,000	$ 140,000	$ 30,000	$ 170,000	$ -	$ 4,094	01/03/19	11/01/19	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0312000075	SHOPP	GLE	5	LOWER ROADWAY PROFILE TO IMPROVE VERTICAL CLEARANCE	SHOPP	2014	0.27	0.00	0.00	0.01	0.26					55%	$ 7,434,000	$ 4,075,000	$ 580,000	$ 1,275,000	$ 620,000	$ 1,600,000	$ 4,709,118	$ 1,967,349	12/07/15	12/14/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0312000133	SHOPP	NEV	80	Stabilize cut slope	SHOPP	2016	3.88	0.37	3.26	0.25	0.00	X				27%	$ 9,890,000	$ 2,630,000	$ 570,000	$ 840,000	$ 110,000	$ 1,110,000	$ -	$ 2,977	04/01/19	12/01/19	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0312000155	STIP	BUT	70	PASSING LANES AT VARIOUS LOCATIONS	STIP	2016	6.93	0.00	6.22	0.71	0.00	X													04/01/20	01/02/21	01/02/23	Local	Caltrans	Caltrans	Caltrans
0312000163	BOND CMIA	ED	50	RAMP IMPROVEMENTS			0.03	0.00	0.00	0.01	0.01														09/04/12	03/31/16	12/01/17	Local	Local	Local	Local
0312000165	PARTNERSHIP	SAC	5	Construct HOV lanes	STIP	2016	2.91	0.00	0.35	0.16	2.40						$ 1,150,000	$ 7,350,000	A	$ 6,500,000	$ 850,000	A	$ 103,963	$ 6,144,222	01/26/18	12/15/23	12/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0312000216	PARTNERSHIP	SAC	50	High Occupancy Vehicle Lane Addition			13.51	0.00	10.08	3.42	0.00		X	X			$ 6,780,000	$ 13,450,000	$ 5,900,000	$ 6,550,000	$ 1,000,000	A	$ 12,933	$ 9,509,120	10/15/18	11/01/21	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0312000219	SHOPP	SAC	160	PAINT ENTIRE BRIDGE	SHOPP	2014	0.26	0.00	0.00	0.00	0.26					22%	$ 10,255,000	$ 2,220,000	$ 200,000	$ 510,000	$ 10,000	$ 1,500,000	$ 9,308,216	$ 2,650,649	07/13/15	08/30/16	12/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0312000261	PARTNERSHIP	COL	20	PUBLIC ROAD CONNECTION	STIP	2014	0.07	0.00	0.00	0.03	0.04														04/29/15	05/18/16	07/01/18	Local	Local	Local	Local
0313000017	SHOPP	PLA	80	Roadside rest area restoration (replace water distribution system)	SHOPP	2016	1.01	0.00	0.16	0.04	0.82					96%	$ 1,836,000	$ 1,760,000	$ 570,000	$ 730,000	$ 60,000	$ 400,000	$ -	$ 1,142,263	09/20/17	04/01/19	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0313000020	SHOPP	YUB	20	Shoulder widening and curve improvements.	SHOPP	2016	12.24	0.00	10.66	1.58	0.00		X	X		39%	$ 36,422,000	$ 14,160,000	$ 4,700,000	$ 3,500,000	$ 1,000,000	$ 4,960,000	$ 20,700	$ 4,411,882	11/01/18	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0313000030	SHOPP	59V03	VAR	Deck Methacrylate-polyester and joint repair on 14 bridges	SHOPP	2012	0.01	0.00	0.00	0.00	0.01					24%	$ 6,400,000	$ 1,522,000	$ 56,000	$ 338,000	$ 6,000	$ 1,122,000	$ 4,701,565	$ 1,208,785	10/21/14	09/29/15	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0313000033	SHOPP	SUT	20	Bridge scour mitigation	SHOPP	2016	5.83	0.14	5.31	0.39	0.00	X				34%	$ 20,550,000	$ 7,030,000	$ 1,240,000	$ 2,600,000	$ 200,000	$ 2,990,000	$ -	$ 711,715	07/01/19	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0313000038	SHOPP	NEV	89	Pavement overlay	SHOPP	2012	0.10	0.00	0.00	0.00	0.10					19%	$ 5,208,000	$ 977,000	$ 181,000	$ 252,000	$ 68,000	$ 476,000	$ 3,751,116	$ 820,013	01/12/15	11/18/15	10/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0313000039	SHOPP	SAC	160	HMA Overlay	SHOPP	2012	0.06	0.00	0.00	0.02	0.05					39%	$ 3,053,000	$ 1,187,000	$ 204,000	$ 385,000	$ 38,000	$ 560,000	$ 2,499,433	$ 873,147	02/09/15	09/23/15	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0313000040	SHOPP	ED	49	Pavement overlay	SHOPP	2012	0.04	0.00	0.00	0.03	0.01						$ 6,217,000	$ 1,715,000	A	$ 642,000	$ 231,000	$ 842,000	$ 5,399,830	$ 1,968,723	12/19/14	03/29/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0313000047	SHOPP	NEV	174	UPGRADE INSTALL ADA INFRASTRUCTURE WHICH INCLUDES CURB RAMPS, CROSS SLOPES, DRIVEWAYS, ETC	SHOPP	2016	4.85	1.03	2.55	1.27	0.00	X				53%	$ 1,810,000	$ 956,000	$ 180,000	$ 330,000	$ 86,000	$ 360,000	$ -	$ 2,710	09/02/19	02/03/20	02/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0313000053	REAL PROPERTY SERVICES	59V03	VAR	Decertification of R/W Parcels	RPS		0.08	0.00	0.00	0.07	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0313000077	PARTNERSHIP	SAC	50	Construct new local road adjacent to existing railroad underneath existing Brighton Overhead structure on US-50 in the City and County of Sacramento			1.31	0.00	0.00	0.01	1.30				X										12/01/17	12/01/19	Local	Local	Local	Local
0313000083	PARTNERSHIP	ED	89	CLASS 1 BIKE PATH			0.70	0.00	0.07	0.06	0.57														09/01/17	11/01/18	11/01/20	Local	Local	Local	Local
0313000110	STIP	PLA	20	WILDLIFE MOVEMENT STUDIES USING TRACKING AND MOVEMENT DEVICES	STIP	2014	0.35	0.00	0.00	0.00	0.35						$ 490,000	$ 150,000	$ 20,000	A	A	$ 130,000	$ 323,250	$ 25,078			02/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0313000135	SHOPP	ED	50	Replace bridge	SHOPP	2016	3.02	0.00	2.94	0.08	0.00		X	X		77%	$ 6,027,000	$ 4,618,000	$ 2,000,000	$ 1,100,000	$ 16,000	$ 1,502,000	$ -	$ 961,625	12/01/18	12/01/20	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0313000136	SHOPP	SAC	VAR	Scour Repair	SHOPP	2016	2.85	0.00	2.79	0.05	0.00		X	X		49%	$ 5,197,000	$ 2,539,000	$ 872,000	$ 586,000	$ 22,000	$ 1,059,000	$ -	$ 399,522	02/01/19	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0313000137	SHOPP	YOL	275	Sub-nav protection	SHOPP	2016	1.44	0.00	1.16	0.15	0.13		X	X		46%	$ 7,401,000	$ 3,420,000	$ 700,000	$ 950,000	$ 135,000	$ 1,635,000	$ 6,449	$ 925,572	06/15/18	11/01/20	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0313000139	SHOPP	SAC	12	paint steel members	SHOPP	2016	3.26	0.00	0.21	0.01	3.04					16%	$ 32,006,000	$ 5,051,000	$ 461,000	$ 635,000	$ 55,000	$ 3,900,000	$ -	$ 351,476	10/01/17	04/01/22	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0313000143	SHOPP	SAC	99	REPLACE AND LENGTHEN CONCRETE, REPLACE SENSORS FOR CABINET CONTROLLER, RAISE CABINET, AND WIDEN SHOULDER FOR MAINTENANCE PULLOUT	SHOPP	2014	0.19	0.00	0.00	0.04	0.15					54%	$ 1,360,000	$ 738,000	$ 62,000	$ 139,000	$ 37,000	$ 500,000	$ 330,568	$ 564,842	12/02/15	08/15/16	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0313000151	SHOPP	YOL	50	Relocate existing Weigh In Motion station	SHOPP	2014	0.12	0.00	0.00	0.04	0.08					46%	$ 1,836,000	$ 836,000	$ 74,000	$ 220,000	$ 42,000	$ 500,000	$ 1,534,084	$ 543,132	11/16/15	06/07/16	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0313000159	PARTNERSHIP	YOL	128	CONSTRUCT ROUNDABOUT-OVERSIGHT ONLY			0.46	0.00	0.00	0.04	0.42				X										04/01/17	07/15/17	07/15/19	Local	Local	Local	Local
0313000165	SHOPP	BUT	191	Realign curves, widen shoulders	SHOPP	2016	4.25	0.00	0.00	0.46	3.79					26%	$ 23,300,000	$ 5,950,000	$ 1,150,000	$ 1,350,000	$ 750,000	$ 2,700,000	$ 169,029	$ 2,268,163	02/27/17	01/02/19	01/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0313000172	SHOPP	SAC	50	BRIDGE DECK REHABILITATION	SHOPP	2012	1.03	0.00	0.00	0.09	0.93					24%	$ 46,844,000	$ 11,181,000	$ 1,377,000	$ 3,873,000	$ 96,000	$ 5,835,000	$ 19,451,895	$ 3,987,361	12/30/13	06/04/15	01/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0313000189	SHOPP	SUT	20	REPLACE SIGNAL POLES FOR WESTBOUND FACILITIES	SHOPP	2014	0.01	0.00	0.00	0.01	0.00					123%	$ 620,000	$ 760,000	$ 170,000	$ 250,000	$ 130,000	$ 210,000	$ 342,332	$ 808,134	06/09/15	12/01/15	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0313000195	SHOPP	59V03	VAR	Repair and upgrade roadside weather information systems	SHOPP	2014	0.93	0.00	0.00	0.11	0.82				X	62%	$ 1,730,000	$ 1,080,000	$ 110,000	$ 350,000	$ 120,000	$ 500,000	$ -	$ 529,022	08/15/16	10/01/17	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0313000196	SHOPP	59V03	VAR	Update highway advisory radios	SHOPP	2014	1.07	0.00	0.00	0.00	1.07				X	62%	$ 1,930,000	$ 1,200,000	$ 100,000	$ 400,000	$ 100,000	$ 600,000	$ -	$ 437,774	10/28/16	11/01/17	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0313000197	SHOPP	SAC	5	Update CCTV cameras and video transport technology for IP based communication	SHOPP	2014	0.20	0.00	0.00	0.01	0.19				X	36%	$ 3,516,000	$ 1,268,000	$ 113,000	$ 640,000	$ 15,000	$ 500,000	$ 1,969,071	$ 1,010,495	04/25/16	07/15/17	06/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0313000198	SHOPP	59V03	VAR	Update existing traffic monitoring stations and ramp metering stations	SHOPP	2014	1.11	0.00	0.00	0.01	1.10				X	36%	$ 5,250,000	$ 1,912,000	$ 295,000	$ 1,002,000	$ 15,000	$ 600,000	$ 1,858,363	$ 938,759	07/05/16	12/01/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0313000239	SHOPP	NEV	80	REPLACE SANDHOUSE	SHOPP	2014	0.44	0.00	0.29	0.15	0.00			X		77%	$ 2,495,000	$ 1,922,000	$ 801,000	$ 416,000	$ 80,000	$ 625,000	$ 4,098	$ 1,136,003	03/20/19	12/18/19	12/19/22	Caltrans	Caltrans	Caltrans	Caltrans
0313000240	SHOPP	SAC	50	Pave narrow areas, install vegetation control and construct roadside signs.	SHOPP	2016	1.45	0.00	0.00	0.01	1.44				X	60%	$ 1,250,000	$ 748,000	$ 118,000	$ 200,000	$ 30,000	$ 400,000	$ -	$ 329,157	06/15/17	10/01/17	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0313000241	SHOPP	SAC	99	Roadside paving, slope paving, construct pullouts and roadside signs, vegetation removal, place inert materials.	SHOPP	2014	0.39	0.00	0.00	0.01	0.38					30%	$ 2,150,000	$ 645,000	$ 165,000	$ 188,000	$ 42,000	$ 250,000	$ -	$ 470,287	09/19/16	08/01/18	08/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0313000316	SHOPP	SAC	5	CREATE A LONGER DECELERATION LANE	SHOPP	2014	0.06	0.00	0.00	0.06	0.00					82%	$ 1,335,000	$ 1,100,000	$ 500,000	$ 250,000	$ 50,000	$ 300,000	$ 19,190	$ 913,768	12/07/15	07/13/16	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0314000005	PARTNERSHIP	SUT	99	Widen from 2 to 4 lanes and enhance streetscape			3.06	0.07	2.49	0.50	0.00	X					A	$ 810,000	$ 810,000	A	A	A	$ -	$ 518,871	03/01/20	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000007	PARTNERSHIP	59V03	VAR	Streetcar and light maintenance station improvements			1.50	0.00	0.44	0.01	1.05		X	X		37%	$ 7,800,000	$ 2,868,000	$ 554,000	$ 793,000	$ 81,000	$ 1,440,000	$ 134,218	$ 1,472,487	11/29/17	11/29/19	11/29/21	Local	Local	Local	Local
0314000010	SHOPP	PLA	65	RHMA-O (OGFC) and HMA-A Overlay	SHOPP	2014	1.22	0.00	0.00	0.11	1.11					37%	$ 7,800,000	$ 2,868,000	$ 554,000	$ 793,000	$ 81,000	$ 1,440,000	$ 134,218	$ 1,472,487	01/07/16	08/29/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0314000016	SHOPP	YUB	65	HMA overlay	SHOPP	2014	0.82	0.00	0.00	0.18	0.64					33%	$ 5,081,000	$ 1,687,000	$ 298,000	$ 566,000	$ 64,000	$ 759,000	$ 3,222,671	$ 1,209,037	09/10/15	11/23/16	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0314000018	SHOPP	BUT	70	Cold Plane AC Pavement and RHMA Overlay	SHOPP	2016	3.46	0.00	0.00	0.01	3.45					34%	$ 4,274,000	$ 1,432,000	$ 235,000	$ 469,000	$ 19,000	$ 709,000	$ -	$ 182,958	06/01/17	08/01/18	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000019	SHOPP	GLE	5	HMA overlay	SHOPP	2016	10.10	0.00	0.00	0.28	9.82					20%	$ 32,141,000	$ 6,570,000	$ 1,350,000	$ 1,070,000	$ 350,000	$ 3,800,000	$ -	$ 1,396,876	10/28/16	12/01/18	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000020	SHOPP	SAC	50	Widen Structure, extend weave lane, and add ramp metering.	SHOPP	2012	0.16	0.00	0.00	0.16	0.00						$ 6,881,000	$ 1,119,000	A	A	$ 16,000	$ 1,103,000	$ 5,547,983	$ 1,275,223	01/27/15	10/17/16	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0314000023	SHOPP	SAC	VAR	Rehabilitate bridge decks	SHOPP	2014	2.00	0.00	0.00	0.00	1.99				X	38%	$ 7,430,000	$ 2,800,000	$ 500,000	$ 900,000	$ 200,000	$ 1,200,000	$ -	$ 325,449	10/31/16	12/01/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0314000024	SHOPP	SAC	VAR	Seismic retrofit	SHOPP	2016	3.13	1.39	1.66	0.08	0.00	X				69%	$ 3,960,000	$ 2,730,000	$ 480,000	$ 1,070,000	$ 80,000	$ 1,100,000	$ -	$ -	06/01/20	02/01/22	02/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0314000027	SHOPP	59V03	VAR	Bridge deck rehabilitation work at 8 locations	SHOPP	2014	0.36	0.00	0.00	0.21	0.16					36%	$ 2,838,000	$ 1,011,000	$ 142,000	$ 281,000	$ 88,000	$ 500,000	$ 295,714	$ 936,960	03/03/16	02/28/17	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0314000029	SHOPP	YOL	VAR	Place bridge deck preventative maintenance polyester and methacrylate overlay deck treatments on 15 bridges	SHOPP	2014	0.16	0.00	0.00	0.00	0.16					37%	$ 2,603,000	$ 976,000	$ 92,000	$ 203,000	$ 6,000	$ 675,000	$ 2,444,272	$ 638,581	10/14/15	11/21/16	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0314000039	SHOPP	ED	50	Install median barrier and construct undercrossing	SHOPP	2016	17.65	2.60	12.47	2.58	0.00	X				38%	$ 34,000,000	$ 13,000,000	$ 2,500,000	$ 3,500,000	$ 1,200,000	$ 5,800,000	$ -	$ 586,716	06/01/19	12/01/21	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0314000040	SHOPP	SAC	VAR	Place High Friction Surface treatment	SHOPP	2014	0.04	0.00	0.00	0.00	0.04					32%	$ 1,660,000	$ 527,000	$ 110,000	$ 120,000	$ 7,000	$ 290,000	$ 2,104,232	$ 827,948	03/26/15	10/04/16	09/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0314000057	PARTNERSHIP	BUT	70	PASSING LANES AT VARIOUS LOCATIONS			0.00	0.00	0.00	0.00	0.00						A	$ 6,051,000	$ 3,025,000	$ 3,026,000	A	A	$ -	$ -	04/01/20	12/31/21	12/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0314000063	SHOPP	YOL	16	Pedestrian improvements including crosswalks, curb bulb outs, and improved lighting	SHOPP	2016	3.08	0.73	1.18	1.16	0.00	X				74%	$ 1,900,000	$ 1,400,000	$ 380,000	$ 490,000	$ 140,000	$ 390,000	$ -	$ 9,535	06/01/19	11/01/19	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000086	SHOPP	PLA	80	Rehabilitate culverts with new linings. Work may include culvert end treatment upgrades, box inlet upgrades, stormwater pollution prevention upgrades, downdrain replacements, etc.	SHOPP	2016	1.32	0.01	1.04	0.27	0.00	X				45%	$ 3,140,000	$ 1,400,000	$ 220,000	$ 430,000	$ 140,000	$ 610,000	$ -	$ 509	09/05/19	11/15/20	11/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000091	SHOPP	BUT	32	Install traffic signal at Ivy street Eastbound and Westbound	SHOPP	2016	1.80	0.00	0.00	0.14	1.66					73%	$ 2,010,000	$ 1,467,000	$ 200,000	$ 430,000	$ 200,000	$ 637,000	$ 13,475	$ 733,435	02/27/17	10/30/18	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000092	SHOPP	59V03	VAR	install and/or modify signals and signs to reduce collisions	SHOPP	2014	0.02	0.00	0.00	0.01	0.01					76%	$ 635,000	$ 483,000	$ 195,000	$ 90,000	$ 18,000	$ 180,000	$ 218,882	$ 609,447	06/25/15	12/22/16	08/26/19	Caltrans	Caltrans	Caltrans	Caltrans
0314000101	SHOPP	BUT	99	Bridge replacement	SHOPP	2016	3.41	1.61	1.55	0.25	0.00	X				67%	$ 6,790,000	$ 4,560,000	$ 700,000	$ 1,390,000	$ 270,000	$ 2,200,000	$ -	$ 3,238	03/15/20	11/01/21	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0314000145	SHOPP	SAC	5	INSTALL 10 PULLOUTS AND CREATE/PAVE CROSSOVERS FOR THE CHP AND OTHER EMERGENCY VEHICLES	SHOPP	2014	0.07	0.00	0.00	0.00	0.07					89%	$ 1,005,000	$ 895,000	$ 265,000	$ 291,000	$ 25,000	$ 314,000	$ 457,566	$ 427,736	07/02/15	10/27/15	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0314000147	SHOPP	59V03	80	Replace AC ditch with PCC	SHOPP	2012	0.01	0.00	0.00	0.00	0.01					28%	$ 6,755,000	$ 1,925,000	$ 405,000	$ 545,000	$ 50,000	$ 925,000	$ 3,739,356	$ 1,472,095	01/26/15	09/18/15	11/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0314000152	SHOPP	NEV	174	Realign Roadway Curves	SHOPP	2016	10.23	0.00	4.40	5.83	0.00					49%	$ 19,156,000	$ 9,300,000	$ 1,700,000	$ 2,100,000	$ 2,300,000	$ 3,200,000	$ -	$ 1,560,059	07/01/19	10/01/20	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000153	SHOPP	YUB	70	Widen shoulders and improve clear recovery zone	SHOPP	2016	17.39	4.37	7.14	5.88	0.00	X				26%	$ 80,593,000	$ 21,111,000	$ 3,906,000	$ 4,884,000	$ 6,227,000	$ 6,094,000	$ -	$ 978,967	06/01/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0314000157	SHOPP	59V03	VAR	HIGH FRICTION SURFACE TREATMENT	SHOPP	2014	0.06	0.00	0.00	0.04	0.01					72%	$ 615,000	$ 440,000	$ 140,000	$ 140,000	$ 20,000	$ 140,000	$ 646,457	$ 489,362	06/25/15	12/01/15	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0314000159	SHOPP	SAC	5	WEIGH IN MOTION REPAIRS AND CONCRETE PAVEMENT REPLACEMENT	SHOPP	2016	1.03	0.29	0.73	0.01	0.00	X				40%	$ 2,106,000	$ 835,000	$ 210,000	$ 240,000	$ 25,000	$ 360,000	$ -	$ -	02/15/19	02/15/20	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000160	SHOPP	SAC	50	Electrical work to replace video panels	SHOPP	2014	0.13	0.00	0.00	0.00	0.13					78%	$ 1,020,000	$ 800,000	$ 200,000	$ 200,000	$ 100,000	$ 300,000	$ -	$ 179,381	11/03/16	06/16/17	04/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0314000161	SHOPP	GLE	5	UPGRADE WATER AND SEWAGE SYSTEM	SHOPP	2016	1.85	1.85	0.00	0.00	0.00					57%	$ 4,120,000	$ 2,330,000	$ 540,000	$ 550,000	$ 60,000	$ 1,180,000	$ -	$ -	02/15/20	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000162	SHOPP	COL	5	UPGRADE WATER AND SEWAGE SYSTEM	SHOPP	2016	1.81	0.30	1.49	0.02	0.00	X				44%	$ 3,896,000	$ 1,720,000	$ 420,000	$ 460,000	$ 30,000	$ 810,000	$ -	$ 2,636	06/01/19	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000163	SHOPP	59V03	VAR	Upgrade existing Changeable Message Sign (CMS) to Advanced Variable Message Sign (AVMS).	SHOPP	2014	4.45	0.00	0.00	0.01	4.44				X	53%	$ 5,520,000	$ 2,900,000	$ 400,000	$ 600,000	$ 200,000	$ 1,700,000	$ -	$ 1,027,159	02/27/17	02/28/18	02/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0314000164	SHOPP	SAC	5	Installation of fiber optic cable	SHOPP	2016	1.10	0.00	0.45	0.18	0.47					47%	$ 7,200,000	$ 3,380,000	$ 540,000	$ 900,000	$ 440,000	$ 1,500,000	$ -	$ 420,710	01/26/18	12/15/23	12/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0314000165	SHOPP	SAC	50	Installation of fiber optic communication lines.	SHOPP	2016	1.73	0.00	0.66	0.17	0.90		X	X		40%	$ 6,800,000	$ 2,700,000	$ 400,000	$ 700,000	$ 400,000	$ 1,200,000	$ -	$ 306,031	04/01/18	05/01/19	05/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000186	SHOPP	SAC	5	UPGRADE WATER AND SEWAGE SYSTEM TO COMPLY WITH WATER QUALITY STANDARDS AND PERMITS	SHOPP	2016	2.70	0.65	2.03	0.01	0.00	X				54%	$ 3,004,000	$ 1,610,000	$ 380,000	$ 370,000	$ 50,000	$ 810,000	$ -	$ 16,722	04/15/19	08/15/20	08/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000213	PARTNERSHIP	SAC	5	new traffic signal on Capitol Mall. At Second Street, build new sidewalks and add class 2 bicycle paths			0.12	0.00	0.00	0.00	0.12														06/23/15	11/02/16	12/01/18				Local
0314000214	PARTNERSHIP	SAC	99	Remove existing 10' soundwall and replace with a new 10' soundwall			0.20	0.00	0.00	0.00	0.20				X										04/01/17	12/01/17	12/01/19	Local	Local	Local	Local
0314000228	SHOPP	NEV	80	Remove metal beam guard rail and replace with concrete barrier	SHOPP	2016	2.42	0.25	2.14	0.03	0.00	X				30%	$ 6,282,000	$ 1,870,000	$ 410,000	$ 660,000	$ 30,000	$ 770,000	$ -	$ 820	04/01/19	11/01/19	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000229	SHOPP	SAC	VAR	Upgrade metal beam guard rail and add concrete barrier	SHOPP	2016	1.09	0.00	1.07	0.02	0.00		X	X		45%	$ 3,020,000	$ 1,350,000	$ 200,000	$ 480,000	$ 20,000	$ 650,000	$ -	$ 10,717	05/15/18	10/31/18	10/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0314000231	SHOPP	59V03	VAR	Upgrade metal beam guard rail to current standards	SHOPP	2016	2.31	0.03	2.27	0.01	0.00	X				88%	$ 1,470,000	$ 1,290,000	$ 85,000	$ 605,000	$ 10,000	$ 590,000	$ -	$ 812	03/01/19	12/01/19	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000232	SHOPP	59V03	VAR	Upgrade metal beam guard rail and add concrete barrier	SHOPP	2016	1.45	0.00	1.37	0.08	0.00					57%	$ 2,295,000	$ 1,310,000	$ 335,000	$ 565,000	$ 115,000	$ 295,000	$ -	$ 778	05/01/19	11/01/19	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000244	SHOPP	59V03	VAR	Replace sign panels and upgrade sign structures as needed	SHOPP	2014	0.06	0.00	0.00	0.04	0.02					36%	$ 2,075,000	$ 756,000	$ 146,000	$ 208,000	$ 42,000	$ 360,000	$ 5	$ 925,666	02/02/16	10/17/16	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0314000265	SHOPP	NEV	49	Cold in-place recycling with HMA overlay	SHOPP	2016	2.62	0.00	0.00	0.02	2.61					36%	$ 5,708,000	$ 2,075,000	$ 465,000	$ 485,000	$ 60,000	$ 1,065,000	$ -	$ 540,840	04/01/17	10/01/18	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000271	SHOPP	YOL	16	Shoulder widening and curve correction	SHOPP	2014	1.10	0.00	0.00	0.56	0.54					552%	$ 3,407,000	$ 18,817,000	$ 8,857,000	$ 5,606,000	$ 3,114,000	$ 1,240,000	$ 1,744,215	$ 17,952,476	06/27/16	10/26/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0314000272	SHOPP	YOL	16	Shoulder widening, curve correction, left-turn channelization and two-way left-turn lanes.	SHOPP	2016	9.05	0.00	0.31	0.83	7.90						$ 27,379,000	$ 9,920,000	A	$ 2,570,000	$ 2,500,000	$ 4,850,000	$ 2,271,753	$ 2,553,913	09/01/17	11/15/19	11/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0314000288	SHOPP	BUT	32	ADA infrastructure, including sidewalks, curb ramps, accessible pedestrian traffic signals, cross slopes, and driveways	SHOPP	2016	3.79	0.65	2.61	0.53	0.00	X				82%	$ 2,900,000	$ 2,365,000	$ 405,000	$ 650,000	$ 375,000	$ 935,000	$ -	$ 24,773	04/01/19	11/15/20	11/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000291	SHOPP	GLE	32	Upgrade/Install Infrastructure, including sidewalks, curb ramps, cross slopes, driveways, etc.	SHOPP	2016	1.69	0.29	0.88	0.53	0.00	X				174%	$ 788,000	$ 1,370,000	$ 240,000	$ 405,000	$ 465,000	$ 260,000	$ -	$ (2,763)	04/01/20	12/01/20	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0314000300	SHOPP	YOL	5	roadside slope paving and paving beyond gore	SHOPP	2016	1.60	0.36	1.22	0.03	0.00	X				55%	$ 1,950,000	$ 1,080,000	$ 240,000	$ 400,000	$ 20,000	$ 420,000	$ -	$ 8,316	05/15/19	11/01/19	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000301	PARTNERSHIP	ED	50	Construct Ray Lawter Dr E/B O/R, local road improvements, and park and ride facility			0.67	0.00	0.15	0.09	0.43		X	X											11/01/17	09/01/19	09/01/20		Local	Local	Local
0314000305	SHOPP	ED	50	convert minor leg stop controlled T-intersection into 3-leg roundabout	SHOPP	2016	1.56	0.00	1.37	0.19	0.00		X	X		51%	$ 3,480,000	$ 1,760,000	$ 290,000	$ 550,000	$ 150,000	$ 770,000	$ -	$ 411,245	04/27/18	07/12/19	07/12/22	Caltrans	Caltrans	Caltrans	Caltrans
0314000315	GEOTECHNICAL BORINGS COMPLIANCE	59V03	VAR	Geotechnical Borings Compliance Efforts	PCMM		4.45	0.00	3.88	0.15	0.42																01/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0315000019	SHOPP	SAC	51	Construct concrete median barrier and remove four trees and a run of existing MBGR	SHOPP	2014	0.21	0.00	0.00	0.03	0.17				X	60%	$ 1,710,000	$ 1,020,000	$ 160,000	$ 320,000	$ 40,000	$ 500,000	$ 128,883	$ 412,836	08/15/16	07/15/17	07/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0315000063	PARTNERSHIP	SAC	5	Construct new bridge across Sacramento River connecting Railyards Blvd (Sac) and C Street (W Sac)			0.33	0.00	0.33	0.00	0.00														06/01/19	12/01/21	12/01/24	Local	Local	Local	Local
0315000064	STIP	NEV	49	Widen SR 49 to four-lane conventional access control highway	STIP	2016	9.88	5.20	2.51	2.17	0.00	X					$ 26,000,000	$ 6,000,000	$ 3,000,000	$ 3,000,000	A	A	$ -	$ 806,305	06/01/21	12/01/23	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0315000073	SHOPP	59V03	VAR	Under Ground Storage Tank and Superfund for N. Region			0.42	0.00	0.42	0.00	0.00						A	$ 76,000	A	$ 76,000	A	A	$ -	$ 449,568			01/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0315000076	SHOPP	SAC	5	Resurfacing, restoration, rehabilitation (3R)	SHOPP	2016	10.78	0.00	3.14	1.03	6.62					30%	$ 135,000,000	$ 40,000,000	$ 6,000,000	$ 14,000,000	$ 2,000,000	$ 18,000,000	$ -	$ 197,159	01/26/18	12/15/23	12/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0315000081	SHOPP	59V03	99	Install thrie beam median barrier	SHOPP	2014	0.12	0.00	0.00	0.00	0.12					60%	$ 1,000,000	$ 596,000	$ 140,000	$ 149,000	$ 9,000	$ 298,000	$ 841,910	$ 296,009	09/17/15	11/24/15	10/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0315000082	SHOPP	YUB	70	Rehabilitate Pavement, ADA upgrades, AC Overlay	SHOPP	2016	10.18	0.73	9.17	0.28	0.00	X				31%	$ 17,300,000	$ 5,430,000	$ 1,000,000	$ 2,000,000	$ 400,000	$ 2,030,000	$ -	$ 3,318	02/01/19	11/01/21	11/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000113	SHOPP	NEV	49	Culvert Rehabilitation	SHOPP	2016	3.28	0.37	1.82	1.08	0.00	X				63%	$ 3,050,000	$ 1,930,000	$ 440,000	$ 550,000	$ 350,000	$ 590,000	$ -	$ 3,277	04/01/19	12/01/19	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0315000116	SHOPP PA	NEV	20	Widen shoulders, improve superelevation, remove trees, widen fill slopes, lengthen/repair culverts	SHOPP PA		6.64	4.46	2.02	0.16	0.00						A	A	A	A	A	A	$ -	$ -	11/01/20	11/01/22	11/01/25	Caltrans	Caltrans	Caltrans	Caltrans
0315000118	SHOPP	PLA	65	Provide an auxiliary lane for WB I-80 connector traffic entering NB SR 65.	SHOPP	2016	4.03	0.00	0.85	0.14	3.04					43%	$ 15,200,000	$ 6,500,000	$ 1,100,000	$ 2,500,000	$ 300,000	$ 2,600,000	$ -	$ 2,592,789	12/19/17	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000119	SHOPP	YOL	VAR	Modify signal controllers, install interconnect cable, and other associated work	SHOPP	2016	0.79	0.00	0.62	0.06	0.11		X	X		68%	$ 600,000	$ 405,000	$ 80,000	$ 135,000	$ 50,000	$ 140,000	$ -	$ 73,924	06/01/18	11/01/18	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0315000120	SHOPP	59V03	VAR	Long Term Mitigation Monitoring Project			0.33	0.00	0.00	0.00	0.32						A	$ 132,000	A	A	A	$ 132,000	$ -	$ 69,907			01/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0315000145	SHOPP	BUT	99	Replace non-standard bridge railing at various locations in Butte County along State Route 99. Widen bridge 12-0119 to correct non-standard width shoulders	SHOPP	2016	2.93	1.62	1.22	0.08	0.00	X				69%	$ 4,710,000	$ 3,240,000	$ 610,000	$ 1,170,000	$ 160,000	$ 1,300,000	$ -	$ 3,859	04/01/20	06/01/21	06/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000146	SHOPP	SAC	99	Replace 1 bridge and rehabilitate 1 bridge deck.	SHOPP	2016	1.97	0.17	1.79	0.01	0.00	X				41%	$ 7,500,000	$ 3,062,000	$ 340,000	$ 750,000	$ 12,000	$ 1,960,000	$ -	$ 11,100	02/01/20	12/15/20	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0315000164	SHOPP	59V03	VAR	Upgrading EMS signs to LED.	SHOPP	2016	0.16	0.16	0.00	0.00	0.00					58%	$ 1,600,000	$ 930,000	$ 190,000	$ 210,000	$ 30,000	$ 500,000	$ -	$ -	04/01/20	04/01/21	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000165	SHOPP	59V03	VAR	Repair and install permanent Automatic Vehicle Classification (AVC) truck data collection stations.	SHOPP	2016	5.17	2.40	2.51	0.27	0.00	X				43%	$ 9,480,000	$ 4,090,000	$ 1,000,000	$ 1,000,000	$ 190,000	$ 1,900,000	$ -	$ -	03/01/19	09/01/19	09/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0315000166	SHOPP	59V03	VAR	Repair existing continuous count stations, install new loops at ramp meters, and install new radar count stations.	SHOPP	2016	0.85	0.85	0.00	0.00	0.00					43%	$ 9,230,000	$ 3,980,000	$ 1,000,000	$ 1,000,000	$ 180,000	$ 1,800,000	$ -	$ -	03/01/20	09/01/20	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000174	SHOPP	PLA	80	Widen existing on-ramp and structure over Miners Ravine to provide a standard 2+1 on-ramp. Work involves earthwork, structures work, roadway work, electrical work.	SHOPP	2016	1.98	0.09	1.71	0.18	0.00	X													04/15/19	10/15/19	10/15/22	Local	Caltrans	Caltrans	Caltrans
0315000197	SHOPP	SAC	80	Rehabilitate pavement (HMA & PCC) on various Connectors & Ramps	SHOPP	2016	3.77	0.80	2.83	0.14	0.00	X				36%	$ 10,540,000	$ 3,765,000	$ 550,000	$ 1,110,000	$ 105,000	$ 2,000,000	$ -	$ 6,390	07/15/19	10/15/20	10/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000198	SHOPP	SAC	99	RHMA Overlay	SHOPP	2016	5.10	0.00	4.96	0.13	0.00					16%	$ 38,782,000	$ 6,230,000	$ 850,000	$ 1,700,000	$ 80,000	$ 3,600,000	$ -	$ 2,066	04/15/19	04/15/20	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000199	SHOPP	59V03	VAR	Replace signs, sign lighting and install exit signs.	SHOPP	2016	0.56	0.00	0.27	0.01	0.28		X	X		54%	$ 1,105,000	$ 598,000	$ 113,000	$ 207,000	$ 11,000	$ 267,000	$ -	$ 1,746	03/15/18	05/01/19	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000200	SHOPP	ED	50	Upgrade MBGR, add concrete barrier to transition to bridge rail and shield bridge columns	SHOPP	2016	1.27	0.00	1.17	0.10	0.00					45%	$ 2,325,000	$ 1,040,000	$ 150,000	$ 360,000	$ 55,000	$ 475,000	$ -	$ 23,356	04/01/19	12/01/21	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000201	SHOPP	YUB	70	Remove existing thrie-beam median barrier and oleanders. Pave median and install new concrete median barrier. Correct drainage at the SB off-ramp to N. Beale Rd.	SHOPP	2016	1.66	0.20	1.45	0.01	0.00	X				28%	$ 5,210,000	$ 1,480,000	$ 350,000	$ 500,000	$ 40,000	$ 590,000	$ -	$ 377	04/01/19	12/01/19	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000202	SHOPP	ED	50	Install AWS in Placerville, improve communications and install new TMS elements.	SHOPP	2016	3.21	0.31	1.57	1.33	0.00	X				40%	$ 9,300,000	$ 3,700,000	$ 500,000	$ 1,000,000	$ 580,000	$ 1,620,000	$ -	$ 7,613	09/01/20	12/01/21	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0315000203	SHOPP	SAC	80	Construct add'l lane into truck scales and repair/upgrade the WIM station and associated approach/departure paving	SHOPP	2016	2.20	0.53	1.62	0.05	0.00	X				48%	$ 3,750,000	$ 1,790,000	$ 350,000	$ 600,000	$ 100,000	$ 740,000	$ -	$ -	04/01/19	07/01/19	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0315000204	SHOPP	59V03	80	Install fiber optic cable	SHOPP	2016	4.71	3.12	1.50	0.09	0.00	X				37%	$ 12,250,000	$ 4,500,000	$ 1,200,000	$ 1,200,000	$ 300,000	$ 1,800,000	$ -	$ -	05/15/20	11/15/20	11/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0315000210	PARTNERSHIP	SAC	50	modify ramp intersections, lengthening turn pockets near White Rock, overhead signage			0.08	0.00	0.00	0.00	0.08														07/01/17	01/02/19	01/02/22	Local	Local	Local	Local
0315000211	SHOPP	SAC	50	Reconstruct, widen and signalize off-ramp intersection. Realign off ramp. Add ADA compliant facilities.	SHOPP	2016	1.72	0.00	0.97	0.17	0.59		X	X		90%	$ 1,430,000	$ 1,290,000	$ 250,000	$ 450,000	$ 130,000	$ 460,000	$ -	$ -	04/09/18	10/10/18	10/10/20	Caltrans	Caltrans	Caltrans	Caltrans
0315000232	SHOPP	SUT	99	Install SMART Controller	SHOPP	2014	0.04	0.00	0.00	0.00	0.04						$ 1,720,000	$ 105,000	$ 5,000	$ 10,000	A	$ 90,000	$ 639,123	$ 204,736		03/01/17	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0316000009	SHOPP	59V03	VAR	Install ground-in centerline and shoulder rumble strips.	SHOPP	2014	0.06	0.00	0.00	0.01	0.05					55%	$ 740,000	$ 410,000	$ 100,000	$ 120,000	$ 10,000	$ 180,000	$ 75,016	$ 75,918	08/16/16	04/30/17	06/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0316000037	SHOPP	SAC	51	water reduction measures - SAC 51	SHOPP	2014	0.01	0.00	0.00	0.00	0.01						$ 1,616,000	$ 115,000	$ 15,000	$ 10,000	A	$ 90,000	$ 345,857	$ 93,209		02/01/17	11/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0316000042	SHOPP	59V03	VAR	Install centerline rumble strips and shoulder rumble strips	SHOPP	2014	0.21	0.00	0.00	0.01	0.20					63%	$ 860,000	$ 540,000	$ 110,000	$ 190,000	$ 10,000	$ 230,000	$ 10,284	$ 115,948	08/24/16	11/30/16	06/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0316000069	SHOPP	59V03	VAR	Emergency Project - Water conservation measures	SHOPP	2014	0.01	0.00	0.00	0.00	0.01						$ 286,000	$ 55,000	$ 5,000	A	A	$ 50,000	$ 146,918	$ 83,697		01/01/17	11/01/18				
0316000077	SHOPP	PLA	49	Realign Roadway. Construct RSP or concrete retaining structure. Replace culverts.	SHOPP	2016	2.73	1.61	0.90	0.22	0.00	X				116%	$ 2,461,000	$ 2,860,000	$ 732,000	$ 1,003,000	$ 306,000	$ 819,000	$ -	$ 603	05/15/20	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0316000079	SHOPP	NEV	80	Construction 8" water supply line from existing Truckee District PUD	SHOPP	2016	1.27	0.00	0.12	0.03	1.12				X	69%	$ 2,361,000	$ 1,622,000	$ 405,000	$ 558,000	$ 87,000	$ 572,000	$ -	$ 208,747	10/01/17	02/01/18	02/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0316000080	SHOPP	SAC	VAR	Install Ramp Meters	SHOPP	2016	12.38	0.00	0.04	0.00	12.35					45%	$ 16,310,000	$ 7,270,000	$ 770,000	$ 1,700,000	$ 500,000	$ 4,300,000	$ -	$ 2,294,310	10/01/17	09/30/18	09/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0316000081	SHOPP	PLA	65	Install Ramp Meters at Galleria Blvd	SHOPP	2016	1.24	0.00	0.25	0.05	0.94					76%	$ 2,820,000	$ 2,130,000	$ 230,000	$ 400,000	$ 500,000	$ 1,000,000	$ -	$ 96,929	12/19/17	11/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0316000094	SHOPP	BUT	99	Widen roadway, earthwork, possible signal improvements.	SHOPP	2016	1.22	0.00	0.00	0.04	1.18				X	41%	$ 1,350,000	$ 550,000	$ 100,000	$ 200,000	$ 50,000	$ 200,000	$ -	$ 8,814	06/01/17	01/02/18	01/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0316000113	PARTNERSHIP	SAC	51	SR 51 Corridor Improvements			18.79	18.79	0.00	0.00	0.00						A	$ 4,000,000	$ 4,000,000	A	A	A	$ -	$ 1,077	04/01/23	04/01/26	04/01/28	Caltrans	Caltrans	Caltrans	Caltrans
0316000153	SHOPP	ED	50	Lower sidewalk to grade, build retaining wall and adjust drainage	SHOPP	2016	1.73	0.00	1.72	0.02	0.00	X				89%	$ 1,283,000	$ 1,139,000	$ 150,000	$ 530,000	$ 9,000	$ 450,000	$ -	$ -	05/01/19	12/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0316000161	SHOPP	SAC	99	Replace fence and lighting system	SHOPP	2014	0.01	0.00	0.00	0.00	0.01						$ 900,000	$ 85,000	$ 5,000	A	A	$ 80,000	$ -	$ 214,969		05/01/17	06/01/18				Caltrans
0316000165	SHOPP	ED	193	Remove existing gabion retaining system, place soldier pile wall, reconstruct roadway, and place new barrier wall.	SHOPP	2014	0.25	0.00	0.00	0.00	0.25						$ 750,000	$ 130,000	$ 10,000	$ 20,000	A	$ 100,000	$ 1,512,585	$ 319,268		12/05/16	06/01/18				Caltrans
0316000188	SHOPP PA	ED	193	Repair the shoulder slipout.	SHOPP PA		1.92	1.86	0.06	0.01	0.00	X					A	A	A	A	A	A	$ -	$ -	09/15/19	10/30/20	01/20/23	Caltrans	Caltrans	Caltrans	Caltrans
0316000225	SHOPP	SUT	113	Replace existing culver and repair the roadway and shoulder.	SHOPP	2014	0.02	0.01	0.00	0.00	0.01						$ 500,000	$ 55,000	$ 5,000	A	A	$ 50,000	$ -	$ -		10/17/16	08/01/18				
0316000254	SHOPP	59V03	20	Remove trees.	SHOPP	2014	0.02	0.00	0.00	0.00	0.02						$ 2,900,000	$ 305,000	$ 5,000	A	A	$ 300,000	$ 111,133	$ 5,207			12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0316000267	SHOPP	SAC	5	Replace PCC slabs	SHOPP	2016	0.12	0.00	0.00	0.00	0.12						$ 710,000	$ 83,000	$ 8,000	A	A	$ 75,000	$ -	$ 418		12/02/16	06/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0316000276	REAL PROPERTY SERVICES	59V03	VAR	R/W Sale of Excess Land	RPS		1.09	0.00	0.00	1.09	0.00																07/25/31	Caltrans	Caltrans	Caltrans	Caltrans
0316000277	REAL PROPERTY SERVICES	59V03	VAR	Real Property Services	RPS		2.61	0.00	0.00	2.61	0.00																07/25/31	Caltrans	Caltrans	Caltrans	Caltrans
0317000015	SHOPP	59V03	VAR	Place High Friction Surface Treatment or Open Graded Asphalt Concrete	SHOPP	2016	0.67	0.00	0.33	0.01	0.32		X	X		32%	$ 1,300,000	$ 410,000	$ 110,000	$ 120,000	$ 10,000	$ 170,000	$ -	$ -	04/05/18	04/05/19	05/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0317000017	SHOPP	PLA	80	Replace failed culvert.	SHOPP	2016	0.49	0.00	0.00	0.00	0.49						$ 1,680,000	$ 216,000	$ 8,000	A	$ 8,000	$ 200,000	$ 4,106	$ 7,871		01/01/17	01/01/19				
0317000083	SHOPP	SUT	99	Modify intersections.	SHOPP	2016	1.79	0.30	0.90	0.58	0.00	X				62%	$ 3,900,000	$ 2,410,000	$ 500,000	$ 630,000	$ 620,000	$ 660,000	$ -	$ -	03/01/20	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0317000084	SHOPP PA	BUT	32	Construct two roundabouts.	SHOPP PA		2.15	2.05	0.11	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	07/30/20	10/31/20	10/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000087	SHOPP	YOL	84	Replace 2ft of structural section	SHOPP	2016	0.05	0.00	0.00	0.00	0.05						$ 1,230,000	$ 110,000	$ 10,000	A	A	$ 100,000	$ -	$ -		11/14/16	10/15/17	Caltrans	Caltrans	Caltrans	Caltrans
0317000112	SHOPP	ED	89	Repair slopes and replace critical roadway elements.	SHOPP	2016	0.02	0.01	0.00	0.00	0.01						$ 1,380,000	$ 112,000	$ 10,000	A	$ 2,000	$ 100,000	$ -	$ (191)		01/05/17	01/01/19				
0317000114	SHOPP PA	YOL	84	Embankment stabilization	SHOPP PA		6.73	0.21	5.99	0.53	0.00						A	A	A	A	A	A	$ -	$ -	09/01/20	11/01/23	11/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0317000151	SHOPP	59V03	VAR	NR Legal Svcs			1.50	0.00	1.50	0.00	0.00						A	A	A	A	A	A	$ -	$ -	07/01/18	12/10/29	01/20/32	Caltrans	Caltrans	Caltrans	Caltrans
0317000154	SHOPP	59V03	VAR	Install ZEV charging stations at SRRA's.			5.40	0.00	0.39	0.01	5.00		X	X			A	A	A	A	A	A	$ -	$ -	04/01/18	08/01/18	08/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0317000165	SHOPP PA	NEV	20	Realign roadway, improve curves, and widen shoulder widths.	SHOPP PA		0.57	0.57	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	05/01/20	05/01/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000166	SHOPP PA	BUT	162	Construct turn pockets, widen shoulders and clear recovery zone.	SHOPP PA		1.20	1.20	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	05/01/20	12/01/22	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0317000167	SHOPP PA	SAC	12	Construct/modify turn lanes, extend merging lane, and install/upgrade loop detection, electrical cabinets and signal systems.	SHOPP PA		0.84	0.84	0.00	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	04/15/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0317000168	SHOPP PA	59V03	VAR	Tree Removal	SHOPP PA		3.23	1.19	0.52	1.52	0.00	X	X	X	X		A	A	A	A	A	A	$ -	$ -	04/20/18	06/08/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0317000169	SHOPP PA	59V03	VAR	Tree Removal.	SHOPP PA		2.87	1.06	0.46	1.35	0.00	X	X	X	X		A	A	A	A	A	A	$ -	$ -	04/20/18	06/15/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0317000170	SHOPP PA	SIE	VAR	Tree Removal	SHOPP PA		3.23	1.19	0.52	1.52	0.00	X	X	X	X		A	A	A	A	A	A	$ -	$ -	04/20/18	06/29/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0317000171	SHOPP PA	ED	VAR	Tree Removal	SHOPP PA		3.23	1.19	0.52	1.52	0.00	X	X	X	X		A	A	A	A	A	A	$ -	$ -	04/20/18	06/29/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0317000173	SHOPP PA	59V03	VAR	Repair damaged field elements	SHOPP PA		1.28	0.74	0.54	0.01	0.00	X					A	A	A	A	A	A	$ -	$ -	05/05/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0400000018	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	80	CONSTRUCT SELF ANCHORED SUSPENSION BRIDGE			12.03	0.00	0.00	0.00	12.03						$ 2,051,621,000	$ 127,438,000	A	A	$ 132,000	$ 127,306,000	$ 1,980,736,297	$ 511,148,234	05/03/06	09/25/15	12/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000027	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	80	CONSTRUCT & REMOVE BRIDGE, ROADWAYS			14.04	0.00	0.00	0.17	13.88						$ 187,804,000	$ 4,788,000	A	$ 2,928,000	A	$ 1,860,000	$ 160,077,676	$ 52,526,472	01/10/13	06/30/17	06/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0400000129	SHOPP	SON	1	Realign Roadway.	SHOPP	2016	19.20	0.00	15.07	4.13	0.00		X	X		60%	$ 29,300,000	$ 17,500,000	$ 8,000,000	$ 5,000,000	$ 500,000	$ 4,000,000	$ 78,477	$ 8,318,469	02/01/19	12/31/20	12/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0400000140	BOND CMIA	SON	101	WIDEN HIGHWAY AND BRIDGE	STIP	2010	0.07	0.00	0.00	0.07	0.00														01/06/10	12/26/12	12/31/17	Local	Local	Caltrans	Caltrans
0400000153	SHOPP	SOL	80	CONSTRUCT BR & RW, RECONSTRUCT WEIGH STATION, WIDEN RAMPS	SHOPP	2010	0.07	0.00	0.00	0.05	0.02														02/13/12	03/24/15	08/01/17	Local	Local	Caltrans	Caltrans
0400000158	PARTNERSHIP	SON	116	WIDENING AND NEW SIGNAL INSTALLATION (PHASE 2)			0.86	0.00	0.82	0.04	0.00														03/01/20	06/30/21	06/30/23	Local	Local	Local	Local
0400000160	SHOPP	ALA	880	MODIFY INTERCHANGE AND CONSTRUCT SOUNDWALLS.	STIP	2010	12.02	0.00	0.00	0.80	11.22														05/13/14	04/01/19	06/01/21	Local	Local	Local	Caltrans
0400000172	PARTNERSHIP	59V04	880	CONSTRUCT AUTOMATED GUIDEWAY TRANSI T CONNECTING BART COLISUEM TO OAKLAND INTERNATIONAL AIRPORT			0.04	0.00	0.00	0.00	0.04				X										08/30/12	12/29/17	03/31/18	Local	Local	Local	Local
0400000309	PARTNERSHIP	ALA	680	SAN FRANCISCO PUBLIC UTILITIES COMMISSION (SFPUC)-WATER SYSTEM IMPROVEMENT PROGRAM (WSIP)			0.93	0.00	0.00	0.00	0.93				X										04/01/13	11/30/17	11/29/19	Local	Local	Local	Local
0400000319	STIP	SCL	152	RTE 152 NEW ALIGNMENT FR RTE 101 TO RTE 156. REALIGN H/W & EVAL CORRIDO MNGNT STRATEG INCL ROADWAY PRICING	STIP	2008	1.54	1.54	0.00	0.00	0.00														09/12/22	09/29/23	09/30/24	Local	Local	Local	Local
0400000325	PARTNERSHIP	SF	1	CONSTRUCT BUS AND PEDESTRIAN BULB - OUT IMPROVEMENTS			1.29	0.00	0.09	0.06	1.14														10/31/17	12/28/18	10/01/19	Local	Local	Local	Local
0400000326	PARTNERSHIP	ALA	VAR	IMPROVE INTERCHANGE			3.20	2.57	0.63	0.00	0.00	X													01/02/20	09/01/21		Local	Local	Local	Local
0400000343	SHOPP	SOL	84	BRIDGE REHABILITATION	SHOPP	2016	13.06	0.00	10.36	2.70	0.00					41%	$ 27,384,000	$ 11,098,000	$ 3,000,000	$ 3,500,000	$ 1,098,000	$ 3,500,000	$ -	$ 2,834,047	03/19/19	12/31/21	12/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0400000374	SHOPP	SM	1	MITIGATION AT DISPOSAL SITE, N & S PORTALS AND OMC PLANTING			2.63	0.00	0.00	0.15	2.48						$ 2,148,000	$ 1,608,000	$ 204,000	$ 1,069,000	A	$ 335,000	$ 1,364,867	$ 2,349,081	08/07/13	10/30/19	01/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000381	STIP	NAP	29	CONSTRUCT INTERCHANGE	STIP	2004	0.26	0.00	0.00	0.26	0.00					57%	$ 43,709,000	$ 24,767,000	$ 851,000	$ 11,187,000	$ 1,729,000	$ 11,000,000	$ 49,197,875	$ 19,311,449	01/22/02	06/16/05	07/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000426	SHOPP	SCL	680	WIDEN RAMP & INSTALL TRAFFIC SYSTEM	SHOPP	2010	0.09	0.00	0.00	0.00	0.09					37%	$ 15,063,984	$ 5,611,000	$ 1,649,000	$ 1,718,000	$ 280,000	$ 1,964,000	$ 13,563,185	$ 5,414,108	12/27/12	10/13/15	06/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0400000427	REAL PROPERTY SERVICES	ALA	238	RIGHT OF WAY ACTIVIES FOR LAND DISPOSITION OF HAYWARD BYPASS PROPERTIES	STIP	2012	5.37	0.00	0.00	5.37	0.00																09/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0400000429	SHOPP	ALA	84	Replace Bridge.	SHOPP	2016	15.94	0.00	15.11	0.83	0.00					73%	$ 24,275,000	$ 17,799,000	$ 6,500,000	$ 6,000,000	$ 299,000	$ 5,000,000	$ 20,675	$ 5,344,672	11/01/19	12/01/21	06/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0400000436	SHOPP	SF	101	SOUTH ACCESS TO GOLDEN GATE BRIDGE, DOYLE DR REPLACEMENT PR, UTILITY RELOCATION	STIP	2012	0.03	0.00	0.00	0.03	0.00						$ 12,749,933	$ 9,385,415	$ 2,214,407	$ 3,796,008	A	$ 3,375,000	$ 24,286,246	$ 2,281,670	07/15/09	12/31/12	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000442	SHOPP	SF	101	SOUTH ACCESS TO GOLDEN GATE BRIDGE DOYLE DR REPLACEMENT PROJECT-ALL R/W ACTIVITIES FOR ENTIRE PROJECT	SHOPP	2010	1.31	0.00	0.00	1.31	0.00				X		$ 32,301,000	$ 1,100,000	A	A	$ 1,100,000	A	$ 78,559,018	$ 1,371,706	10/01/09	08/15/17	08/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0400000452	BOND CMIA	ALA	84	WIDEN ROADWAY AND RELOCCATE UTILITIES.	STIP	2010	0.03	0.00	0.00	0.03	0.00														06/22/09	04/09/12	12/29/17	Local	Local	Local	Local
0400000482	SHOPP	SON	12	REPLACE BRIDGE FOR SCOUR	SHOPP	2012	2.61	0.00	0.00	0.66	1.96				X	51%	$ 13,438,000	$ 6,875,000	$ 2,460,000	$ 1,600,000	$ 315,000	$ 2,500,000	$ 8,019,419	$ 10,729,328	03/24/14	04/30/18	06/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000487	PARTNERSHIP	SON	116	SIGNALIZATION OF THE INTERSECTION OF ROUTE 116 & MIRABEL ROAD (PHASE I)	STIP	2012	2.06	0.00	1.74	0.16	0.16		X	X											06/01/18	12/01/19	12/01/20	Local	Local	Local	Local
0400000496	SHOPP	SF	280	REPLACE BRIDGE RAILS	SHOPP	2012	0.19	0.00	0.00	0.01	0.18					29%	$ 17,819,000	$ 5,165,000	$ 200,000	$ 2,035,000	$ 320,000	$ 2,610,000	$ 10,489,367	$ 4,587,166	09/30/14	10/02/15	10/02/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000507	PARTNERSHIP	SON	12	IMPROVE HWY 12 BY INSTALLING CONTIN.			0.14	0.00	0.00	0.00	0.14														10/02/14	12/30/16	12/31/17	Caltrans	Local	Local	Local
0400000641	ARRA	MRN	101	WIDEN FREEWAY	STIP	2006	0.15	0.00	0.00	0.00	0.15					33%	$ 92,009,000	$ 30,441,000	$ 1,567,000	$ 10,072,000	$ 6,636,000	$ 12,166,000	$ 87,585,709	$ 27,857,886	08/15/07	09/27/11	12/30/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000655	TCRP	CC	4	WIDEN HIGHWAY AND BRIDGE	STIP	2008	0.50	0.00	0.00	0.00	0.50														05/06/10	06/30/14	12/29/17	Local	Local	Caltrans	Caltrans
0400000665	PARTNERSHIP	ALA	84	CONSTRUCT 4 LANE HIGHWAY MISSION BLVD	STIP	2012	0.19	0.00	0.00	0.18	0.02																12/01/19	Local	Local	Local	Caltrans
0400000668	PARTNERSHIP	ALA	262	Widening Mission Boulevard and replacing UPRR structures.	STIP	2010	0.85	0.00	0.00	0.23	0.62														06/01/12	06/30/17	06/01/18	Local	Local	Local	Local
0400000674	PARTNERSHIP	ALA	580	CONSTRUCT THE W DUBLIN/PLEASANTON AND TWO PEDESTRIAN OVERCROSSINGS WITHIN THE MEDIAN OF AND OVER I580			0.09	0.00	0.00	0.01	0.08														02/19/10	02/19/11	06/29/18	Local	Local	Local	Local
0400000678	SHOPP	SM	101	REPLACE BRIDGE STRUCTURE AT SAN FRANCISQUITO CREEK BR #35-0013	SHOPP	2012	4.46	0.00	0.00	0.61	3.85				X	74%	$ 9,720,000	$ 7,156,000	$ 2,431,000	$ 1,600,000	$ 325,000	$ 2,800,000	$ 9,602,142	$ 12,398,728	05/15/15	11/28/17	04/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0400000680	STIP	SM	101	RECONSTRUCT INTERCHANGE	STIP	2016	18.22	0.00	0.00	0.29	17.93					30%	$ 58,217,000	$ 17,435,000	$ 3,534,000	$ 4,946,000	$ 955,000	$ 8,000,000	$ 410,445	$ 12,444,785	03/14/17	07/05/19	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000684	STIP	SM	101	RECONSTRUCT INTERCHANGE BROADWAY IC	STIP	2012	4.47	0.00	0.00	0.38	4.09				X										07/17/14	01/25/18	12/31/18	Local	Local	Local	Caltrans
0400000693	STIP	SON	101	COLLEGE AVENUE WIDENING PROJECT	STIP	2014	0.07	0.00	0.00	0.01	0.06						$ 7,418,000	$ 2,600,000	A	$ 1,300,000	$ 550,000	$ 750,000	$ 6,924,026	$ 3,064,224	02/21/14	12/20/16	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0400000700	STIP	59V04	880	HIGHWAY PLANTING AND IRRIGATION	STIP	2010	0.01	0.00	0.00	0.01	0.00						$ 2,281,000	$ 859,000	$ 220,000	$ 339,000	A	$ 300,000	$ 1,363,619	$ 1,027,083	02/15/11	05/06/15	07/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000710	TCRP	ALA	680	HIGHWAY PLANTING AND IRRIGATION	STIP	2016	0.11	0.00	0.00	0.00	0.11					190%	$ 1,715,000	$ 3,251,384	$ 615,384	$ 1,041,000	$ 20,000	$ 1,575,000	$ 1,534,527	$ 2,081,417	07/22/10	02/27/15	06/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0400000715	STIP	SM	1	WIDEN FOR OPERATIONAL IMPROVEMENTS	STIP	2016	2.23	0.19	1.95	0.09	0.00														04/01/20	04/01/22	04/01/24	Local	Local	Local	Local
0400000725	PARTNERSHIP	SCL	880	LANDSCAPING PLANT ESTABLISHMENT			0.34	0.00	0.00	0.01	0.33														05/01/15	06/01/17	06/03/19	Local	Local	Local	Local
0400000733	BOND CMIA	59V04	101	CONSTRUCT INTERCHANGE ON RTE 101 AT SAN ANTONIO RD;INCLUDING FRONTAGE RD AND PEDESTRIAN/BICYCLE FACILITY	STIP	2012	0.92	0.00	0.00	0.43	0.49														10/17/12	05/24/16	05/24/18	Caltrans	Local	Caltrans	Caltrans
0400000735	STIP	59V04	101	REALIGN ROUTE 101 AT SAN ANTONIO CURVE	STIP	2014	26.51	0.00	0.00	0.21	26.29														02/18/16	11/01/18	11/01/19	Caltrans	Local	Caltrans	Caltrans
0400000740	PARTNERSHIP	SCL	101	MODIFY INTERCHANGE			3.22	0.00	3.08	0.14	0.00		X	X											08/16/18	05/13/20	12/06/22	Local	Local	Local	Local
0400000743	STIP	SM	1	REPLACE 2-LANE BRIDGE	STIP	2012	0.33	0.00	0.00	0.00	0.33				X										03/24/14	04/01/18	03/01/20	Local	Local	Local	Caltrans
0400000759	PARTNERSHIP	SM	101	MODIFY SOUTHBOUND RAMPS AT ROUTE 101/UNIVERSITY AVENUE & WIDEN UNIV AVE OVERCROSSING			3.22	0.00	0.61	0.08	2.53			X											09/15/17	06/25/19	07/01/20	Local	Local	Local	Local
0400000769	STIP	59V04	12	INTERSECTION IMPROVEMENTS	STIP	2016	3.80	3.80	0.00	0.00	0.00					21%	$ 37,250,000	$ 7,890,000	$ 4,800,000	$ 1,500,000	$ 70,000	$ 1,520,000	$ 3,000	$ 5,682,210	10/31/21	12/15/23	12/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0400000771	SHOPP	SON	116	CONSTRUCT RETAINING WALLS	SHOPP	2008	0.20	0.00	0.00	0.00	0.20					52%	$ 26,828,000	$ 14,030,000	$ 2,330,000	$ 6,800,000	$ 1,200,000	$ 3,700,000	$ 15,572,907	$ 15,186,091	01/06/10	06/07/22	06/07/22	Caltrans	Caltrans	Caltrans	Caltrans
0400000772	SHOPP	SON	116	INSTALL PLANTS AND IRRIGATION	SHOPP	2010	1.37	0.00	0.00	0.01	1.36					40%	$ 6,313,000	$ 2,520,000	$ 20,000	$ 1,000,000	$ 300,000	$ 1,200,000	$ 2,167,108	$ 1,919,679	11/06/12	05/16/19	06/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0400000776	STIP	59V04	880	BRIDGE WIDENING AND RECONSTRUCTION	STIP	2000	0.43	0.00	0.00	0.37	0.06														07/26/01	04/27/07	11/01/18	Caltrans	Caltrans	Local	Caltrans
0400000786	SHOPP	ALA	80	CONSTRUCT BIKEWAY	SHOPP	2010	0.22	0.00	0.00	0.05	0.17						$ 5,423,000	$ 2,095,000	A	$ 1,000,000	$ 45,000	$ 1,050,000	$ 2,051,084	$ 2,835,357	12/02/11	05/18/16	07/18/18	Caltrans	Caltrans	Caltrans	Caltrans
0400000813	SHOPP	SCL	152	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS, MINOR REALIGNMENT, TURN-OUT IMPROVEMENT & LEFT TURN POCKET	SHOPP	2012	1.53	0.00	0.00	1.05	0.48					64%	$ 20,263,000	$ 13,032,000	$ 4,012,000	$ 4,700,000	$ 850,000	$ 3,470,000	$ 14,536,915	$ 15,115,397	06/18/14	05/30/17	07/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0400000817	SHOPP	NAP	121	BRIDGE REPLACEMENT (SCOUR)	SHOPP	2014	2.21	0.00	0.00	0.18	2.04					57%	$ 11,950,000	$ 6,827,000	$ 1,800,000	$ 2,100,000	$ 897,000	$ 2,030,000	$ 1,835,235	$ 6,364,174	01/11/17	12/28/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000819	PARTNERSHIP	ALA	185	BUS RAPID TRANSIT			2.37	0.00	0.00	0.03	2.33				X											09/30/17	10/01/18	Caltrans	Local	Local	Local
0400000822	SHOPP	SCL	9	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS, AND PROVIDE MINOR REALIGNMENT	SHOPP	2012	0.25	0.00	0.00	0.00	0.25					55%	$ 8,977,000	$ 4,900,000	$ 2,000,000	$ 1,500,000	$ 200,000	$ 1,200,000	$ 6,930,373	$ 6,923,846	12/09/13	10/16/15	11/28/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000823	SHOPP	SCL	152	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS AND PROVIDE LEFT TURN CHANNELIZATION	SHOPP	2010	0.44	0.00	0.00	0.31	0.13					66%	$ 10,400,000	$ 6,824,000	$ 1,980,000	$ 2,000,000	$ 341,000	$ 2,503,000	$ 9,940,758	$ 9,552,269	04/18/13	02/24/16	10/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0400000827	SHOPP	SF	280	BRIDGE REHABILITATION REPAIR FOR DRAINAGE & PONDING	SHOPP	2006	4.00	0.00	0.00	1.04	2.96					48%	$ 11,162,000	$ 5,339,000	$ 605,000	$ 2,247,000	$ 755,000	$ 1,732,000	$ 7,700	$ 2,957,188	01/11/17	12/31/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0400000832	SHOPP	SOL	12	INSTALL LEFT TURN POCKETS, FROM AZAVEDO RD TO LIBERTY ISLAND RD SHOULDER WIDENING	SHOPP	2012	0.27	0.00	0.00	0.00	0.27					52%	$ 11,088,000	$ 5,733,000	$ 2,720,000	$ 1,370,000	$ 273,000	$ 1,370,000	$ 8,523,764	$ 8,015,020	02/21/14	08/07/15	10/07/17	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0400000918	SHOPP	SON	128	REPLACE STORM DAMAGED BRIDGE	SHOPP	2004	0.04	0.00	0.00	0.04	0.00					30%	$ 24,500,000	$ 7,400,000	$ 7,400,000	A	A	A	$ 14,182,445	$ 2,266,109	04/13/06	03/12/07	06/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0400000919	SHOPP	SON	128	RESTORE HIGHWAY PLANTING	SHOPP	2008	0.01	0.00	0.00	0.01	0.00						$ 1,221,000	$ 552,000	A	$ 300,000	$ 2,000	$ 250,000	$ 360,811	$ 689,681	04/22/10	05/13/15	07/24/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000935	PARTNERSHIP	SF	101	CONSTRUCT RAPID TRANSIT BUSLANES ON VAN NESS AVE			3.51	0.00	0.00	0.11	3.39														11/29/16	08/01/19	07/30/21	Local	Local	Local	Local
0400000937	SHOPP	SON	12	INSTALL TRAFFIC SIGNALS AND WIDEN ROADWAY AT THE INTERSECTION	SHOPP	2010	0.26	0.00	0.00	0.26	0.00					168%	$ 1,344,000	$ 2,253,000	$ 303,000	$ 1,250,000	$ 250,000	$ 450,000	$ 1,103,467	$ 3,062,128	01/11/13	11/30/15	06/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0400000938	SHOPP	SCL	152	CONSTRUCT LEFT TURN POCKET	SHOPP	2008	0.17	0.00	0.00	0.17	0.00					108%	$ 2,275,000	$ 2,467,000	$ 297,000	$ 1,470,000	$ 300,000	$ 400,000	$ 990,641	$ 2,393,531	05/04/11	09/02/11	08/08/17	Caltrans	Caltrans	Caltrans	Caltrans
0400000952	PARTNERSHIP	CC	680	SB HOV LANE GAP CLOSURE			5.97	0.00	0.00	0.00	5.97														06/08/17	12/01/18	12/01/19	Local	Local	Local	Local
0400000967	SHOPP	CC	680	BRIDGE REHABILITATION	SHOPP	2012	1.22	0.00	0.00	0.00	1.22					36%	$ 17,555,000	$ 6,350,000	$ 1,300,000	$ 2,500,000	$ 150,000	$ 2,400,000	$ 14,483,515	$ 10,409,253	04/30/14	12/06/16	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0400001005	SHOPP	59V04	1	REBUILD SLOPE	SHOPP	2008	0.13	0.00	0.00	0.13	0.00						$ 904,000	$ 350,000	A	$ 150,000	$ 50,000	$ 150,000	$ 172,628	$ 757,981	07/12/10	01/07/11	12/30/17	Caltrans	Caltrans	Caltrans	Caltrans
0400001007	SHOPP	MRN	1	REPLACE CULVERT AND INSTALL ROCK SLOPE PROTECTION	SHOPP	2012	0.02	0.00	0.00	0.00	0.02					159%	$ 1,090,000	$ 1,730,000	$ 400,000	$ 1,000,000	$ 100,000	$ 230,000	$ 278,853	$ 1,424,925	12/03/12	09/18/14	07/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0400001031	SHOPP	SON	1	REPLACE CULVERT AND ROCK SLOPE PROTECTION	SHOPP	2012	0.04	0.00	0.00	0.04	0.00						$ 474,000	$ 1,600,000	A	$ 1,300,000	$ 50,000	$ 250,000	$ 346,308	$ 1,744,150	07/30/13	01/07/15	06/29/18	Caltrans	Caltrans	Caltrans	Caltrans
0400001037	SHOPP	SON	1	CONSTRUCT TIE BACK RETAINING WALL	SHOPP	2006	0.07	0.00	0.00	0.07	0.00					25%	$ 3,710,000	$ 925,000	$ 925,000	A	A	A	$ 2,032,112	$ 2,780,460	10/15/08	09/28/09	12/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0400001043	SHOPP	MRN	1	Construct tie-back wall.	SHOPP	2016	2.25	0.00	0.91	0.26	1.08						$ 6,145,000	$ 4,934,000	A	$ 3,500,000	$ 434,000	$ 1,000,000	$ 4,225	$ 3,441,582	12/18/17	12/30/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400001044	SHOPP	MRN	1	CONSTRUCT TIE-BACK WALL	SHOPP	2016	2.37	0.00	1.11	0.31	0.95					66%	$ 6,331,000	$ 4,152,000	$ 168,000	$ 2,700,000	$ 284,000	$ 1,000,000	$ -	$ 2,500,371	12/18/17	12/30/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400001081	BOND CMIA	SCL	880	IMPROVEMENTS AT SR-17/I-280/I-880 INTERCHANGE, I-280/WINCHESTER BLVD & I-880/STEVENS CREEK BLVD I/C	STIP	2012	0.24	0.00	0.00	0.00	0.24														09/02/12	12/30/15	10/30/17	Local	Local	Local	Local
0400001106	PARTNERSHIP	SON	101	INTERCHANGE MODIFICATION			1.97	0.00	1.78	0.20	0.00														07/01/19			Local	Local	Caltrans	Caltrans
0400001126	BOND CMIA	SCL	101	CONSTRUCT AUXILIARY LANES	STIP	2010	1.03	0.00	0.00	0.20	0.83														12/13/11	11/16/15	10/31/17	Local	Local	Local	Caltrans
0400001129	PARTNERSHIP PA	SM	101	Construct Pedestrian Underpass.			2.30	0.00	0.59	0.10	1.61		X	X											02/01/18	12/01/18		Local	Local	Local	Local
0400001137	SHOPP	ALA	260	REPAIR HANDRAIL AND SIDEWALK ALONG POSEY AND WEBSTER TUBES AND OTHER MISCELLANEOUS REPAIRS	SHOPP	2012	0.29	0.00	0.00	0.04	0.25					39%	$ 8,721,000	$ 3,375,000	$ 1,000,000	$ 970,000	$ 130,000	$ 1,275,000	$ 7,184,823	$ 4,437,833	11/02/15	03/30/17	11/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0400001155	SHOPP	MRN	VAR	Install curb ramps.	SHOPP	2014	2.63	0.00	0.00	0.00	2.63				X		$ 940,000	$ 727,000	A	$ 400,000	$ 12,000	$ 315,000	$ -	$ 684,082	12/09/16	10/15/17	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0400001161	PARTNERSHIP PA	59V04	101	INTERCHANGE MODIFICATION.			0.00	0.00	0.00	0.00	0.00														07/03/21	11/02/22	11/02/23	Local	Local	Local	Local
0400001163	PARTNERSHIP	59V04	85	CONVERT HIGH OCCUPANCY VEHICLE LANES TO TWO HOT LANES			0.02	0.02	0.00	0.00	0.00	X																Local	Caltrans	Caltrans	Caltrans
0400001164	SHOPP	ALA	880	Bridge replacement	SHOPP	2016	3.81	0.00	0.50	0.47	2.84		X	X		29%	$ 11,250,000	$ 3,220,000	$ 620,000	$ 1,100,000	$ 300,000	$ 1,200,000	$ 23,366	$ 2,532,116	02/21/18	12/31/18	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0400001168	SHOPP	SON	128	MITIGATION PLANTING	SHOPP	2008	0.11	0.00	0.00	0.00	0.11						$ 560,000	$ 300,000	A	$ 90,000	$ 10,000	$ 200,000	$ 198,650	$ 1,474,710	06/22/10	10/22/13	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0400001172	PARTNERSHIP	CC	4	CONSTRUCT EBART EXTENSION			0.31	0.00	0.00	0.04	0.27														12/30/10	06/16/17	08/16/19	Local	Local	Local	Local
0400001180	SHOPP	SF	1	Rehabilitate roadway.	SHOPP	2016	7.59	0.00	7.18	0.06	0.34		X	X		20%	$ 17,323,000	$ 3,473,000	$ 800,000	$ 1,319,000	$ 35,000	$ 1,319,000	$ -	$ 539,456	11/01/18	11/20/19	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0400001199	SHOPP	NAP	29	RECONSTRUCT SLOPE AND REPLACE CULVERTS	SHOPP	2010	0.79	0.00	0.00	0.16	0.63					117%	$ 2,416,000	$ 2,831,000	$ 763,000	$ 890,000	$ 117,000	$ 1,061,000	$ 2,619,316	$ 3,285,469	01/25/13	01/21/14	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0400001200	SHOPP	NAP	128	REPLACE ROADWAY SECTION WITH LIGHT WEIGHT CONCRETE AND UPGRADE DRAIN	SHOPP	2010	0.88	0.00	0.00	0.03	0.85					199%	$ 1,339,000	$ 2,665,000	$ 1,064,000	$ 480,000	$ 84,000	$ 1,037,000	$ 1,184,029	$ 2,070,240	03/12/13	03/20/15	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0400001213	SHOPP	SON	1	REPLACE RETAINING WALL AND HIGHWAY PLANTING	SHOPP	2012	0.11	0.00	0.00	0.04	0.07					108%	$ 1,544,000	$ 1,670,000	$ 340,000	$ 760,000	$ 170,000	$ 400,000	$ 578,070	$ 1,737,076	11/15/13	08/04/15	10/04/17	Caltrans	Caltrans	Caltrans	Caltrans
0400001215	SHOPP	SON	116	CONSTRUCT SOLDIER PILE WALL	SHOPP	2014	0.41	0.00	0.00	0.06	0.35					88%	$ 3,866,000	$ 3,400,000	$ 1,000,000	$ 1,200,000	$ 200,000	$ 1,000,000	$ 141,293	$ 3,328,207	01/29/16	03/15/17	02/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0400001217	SHOPP	MRN	1	CONSTRUCT SOLDIER PILE/TIE BACK RETAINING WALL	SHOPP	2014	0.47	0.00	0.00	0.02	0.45					155%	$ 2,250,000	$ 3,490,000	$ 440,000	$ 2,300,000	$ 100,000	$ 650,000	$ 1,562,972	$ 2,951,018	08/19/15	10/14/21	10/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0400001246	SHOPP	MRN	1	INSTALL SLOPE PROTECTION AND HIGHWAY PLANTING	SHOPP	2010	0.12	0.00	0.00	0.00	0.12					36%	$ 1,200,000	$ 428,000	$ 12,000	$ 174,000	$ 10,000	$ 232,000	$ 344,207	$ 1,011,542	11/06/12	10/01/14	01/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0400001256	SHOPP	MRN	1	Construct retaining wall.	SHOPP	2016	2.97	0.00	0.13	0.09	2.76					125%	$ 2,300,000	$ 2,869,000	$ 1,311,000	$ 600,000	$ 128,000	$ 830,000	$ -	$ 1,552,086	04/03/17	12/28/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400001984	PARTNERSHIP	CC	680	CONSTRUCT AN ADDITIONAL LANE ALONG NB DIAGONAL OFF-RAMP AND NB DIAGONAL ON-RAMP			0.76	0.00	0.03	0.10	0.63		X	X											08/01/17	07/23/18	12/01/18	Local	Local	Local	Local
0400001988	SHOPP	SM	280	BRIDGE SEISMIC RESTORATION	SHOPP	2012	0.23	0.00	0.00	0.03	0.19						$ 1,325,000	$ 1,150,000	A	$ 423,000	$ 7,000	$ 720,000	$ 1,260,665	$ 2,038,926	10/22/14	07/30/15	06/30/18	Caltrans			
0400001989	SHOPP	SCL	152	UPGRADE INTERSECTION AND INSTALL TRAFFIC SIGNAL	SHOPP	2014	0.91	0.00	0.00	0.06	0.85				X	48%	$ 3,459,000	$ 1,644,000	$ 468,000	$ 432,000	$ 144,000	$ 600,000	$ 375,815	$ 1,206,252	08/11/16	12/03/17	12/03/19	Caltrans	Caltrans	Caltrans	Caltrans
0400002008	SHOPP	ALA	84	REALIGN AND IMPROVE SIGHT DISTANCE	SHOPP	2008	0.07	0.00	0.00	0.07	0.00					71%	$ 18,419,000	$ 13,167,000	$ 2,840,000	$ 6,007,000	$ 320,000	$ 4,000,000	$ 1,715,583	$ 10,939,718	12/30/10	12/29/11	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0400002011	SHOPP	SM	82	Install left turn signal.	SHOPP	2016	5.83	0.35	5.31	0.17	0.00					133%	$ 4,018,000	$ 5,350,000	$ 2,900,000	$ 1,300,000	$ 450,000	$ 700,000	$ -	$ 1,741,169	04/15/21	04/15/22	04/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0400002022	BOND CMIA	NAP	12	WIDEN HWY AND CONSTRUCT RET WALLS	STIP	2016	0.29	0.00	0.00	0.21	0.07														02/17/12	05/05/15	12/29/17	Caltrans	Local	Caltrans	Caltrans
0400002023	BOND CMIA	59V04	12	CONSTRUCT TWO ADDITIONAL LANES	STIP	2010	0.70	0.00	0.00	0.58	0.11														02/03/12	05/10/16	12/29/17	Caltrans	Local	Caltrans	Caltrans
0400002041	BOND CMIA	ALA	80	TOS SOFTWARE PROCREMENT AND INTEGRATION	STIP	2010	2.08	0.00	0.00	0.00	2.08														10/01/12	05/22/17	12/29/17	Local	Local	Local	Local
0400002049	SHOPP	SON	128	PLANT ESTABLISHMENT, INSTALL PLANTS	SHOPP	2010	0.35	0.00	0.00	0.06	0.29				X		$ 350,000	$ 154,000	A	$ 44,000	$ 10,000	$ 100,000	$ 217,662	$ 437,234	03/22/12	12/01/17	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0400020006	SHOPP	MRN	101	RESURFACING PAVEMENT	SHOPP	2010	0.68	0.00	0.00	0.00	0.68					16%	$ 26,010,000	$ 4,120,000	$ 10,000	$ 1,500,000	$ 10,000	$ 2,600,000	$ 15,450,974	$ 1,930,637	01/25/11	02/15/12	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0400020007	SHOPP	SON	121	Widen for standard shoulders, upgrade curves to standard, and install rumble strips.	SHOPP	2016	6.88	3.75	3.13	0.00	0.00	X				39%	$ 31,264,000	$ 12,250,000	$ 2,500,000	$ 3,750,000	$ 1,800,000	$ 4,200,000	$ -	$ 18,942	12/01/20	12/31/21	12/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0400020033	SHOPP	SM	82	CONSTRUCT SIGNALIZED INTERSECTION	SHOPP	2014	2.00	0.00	0.00	0.10	1.90						$ 357,000	$ 275,000	A	$ 180,000	$ 35,000	$ 60,000	$ 302,475	$ 620,340	07/01/15	06/22/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0400020039	BOND CMIA	CC	4	WIDEN ROADWAY AND RECONSTRUCT	STIP	2008	0.52	0.00	0.00	0.51	0.01														11/03/11	02/02/16	02/02/18	Local	Local	Local	Caltrans
0400020061	PARTNERSHIP	SOL	80	REALIGN EAST BOUND ON AND OFF RAMPS			2.93	0.00	2.59	0.00	0.34		X	X											03/15/18	02/08/19	03/07/19	Local	Local	Local	Local
0400020124	HIGH SPEED RAIL	SCL	280	HIGH SPEED RAIL FRON SAN JOSE TO MERCED			2.16	2.16	0.00	0.00	0.00	X																Local	Local	Local	Local
0400020125	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	80	BYCYCLE / PEDESTRIAN/ MAINTENANCE			0.85	0.85	0.00	0.00	0.00						A	$ 200,000	$ 200,000	A	A	A	$ -	$ 481,741				Caltrans	Local	Local	Caltrans
0400020132	PARTNERSHIP	SON	101	CONSTRUCT HOV LANES INCLUDING SOUND WALLS, BRIDGES, MEDIAN AND RAMP WIDENING			2.46	0.00	0.19	2.27	0.00														04/01/21	12/31/22	12/31/24	Caltrans	Local	Caltrans	Caltrans
0400020141	HIGH SPEED RAIL	SF	101	HIGH SPEED RAIL FROM SAN FRANCISCO TO SAN JOSE			0.63	0.63	0.00	0.00	0.00	X																Local	Local	Local	Local
0400020145	SHOPP	MRN	1	Replace culvert with a bridge.	SHOPP	2016	3.83	0.00	3.56	0.28	0.00		X	X		161%	$ 2,740,000	$ 4,400,000	$ 400,000	$ 3,200,000	$ 100,000	$ 700,000	$ -	$ 2,642,106	05/09/18	12/30/21	02/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0400020155	PARTNERSHIP	ALA	80	MODIFY INTERCHANGE.			5.32	0.61	4.63	0.08	0.00	X													10/01/19	01/01/22	01/01/24	Local	Local	Local	Local
0400020166	SHOPP	SF	101	STRUCTURE REHAB AND SEISMIC RESTORATION OF TUNNELS AND VIADUCTS HIGHWAY PLANTING	SHOPP	2012	4.07	0.00	0.00	0.00	4.07				X	17%	$ 511,742,178	$ 86,259,090	$ 8,957,629	$ 39,283,300	$ 626,000	$ 37,392,162	$ 413,367,227	$ 49,190,189	08/01/12	08/15/17	08/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0400020304	SHOPP	SCL	101	TOS/HOV RAMP METERING	SHOPP	2012	0.10	0.00	0.00	0.03	0.06						$ 18,349,000	$ 3,200,000	A	A	A	$ 3,200,000	$ 12,879,360	$ 7,135,431	04/17/14	11/19/15	01/19/18	Caltrans	Caltrans	Caltrans	Caltrans
0400020481	SHOPP	SCL	85	INSTALL RAMP METERING AND TRAFFIC OPERATIONS SYSTEMS	SHOPP	2010	0.06	0.00	0.00	0.01	0.05					38%	$ 8,260,012	$ 3,135,000	$ 1,408,000	$ 473,000	$ 157,000	$ 1,097,000	$ 6,451,390	$ 3,173,813	10/04/12	05/05/15	08/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0400020534	SHOPP	ALA	580	ENVIRONMENTAL MITIGATION FOR EA 04-17240 PPNO 0086Z.	SHOPP	2010	0.12	0.00	0.00	0.00	0.12					21%	$ 2,650,000	$ 550,000	$ 10,000	$ 30,000	$ 200,000	$ 310,000	$ 707,973	$ 913,267	11/17/11	11/25/15	12/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0400020535	PARTNERSHIP	SF	80	NEW BUS RAMPS TO/FROM THE NEW TERMINAL TO I-80 AND BUS STORAGE FACILITY			0.16	0.00	0.00	0.03	0.12															01/31/17	01/31/18	Local	Local	Local	Local
0400020536	PARTNERSHIP	SF	80	NEW BUS STORAGE FACILITY UNDER I-80			1.30	0.00	0.00	0.00	1.30														03/10/17	12/31/18	10/20/20	Local	Local	Caltrans	Local
0400020538	PARTNERSHIP	SF	101	CONSTRUCT PEDESTRIAN TUNNEL UNDER VAN NESS AVENUE			0.02	0.00	0.00	0.01	0.01						A	$ 789,000	A	$ 380,000	$ 9,000	$ 400,000	$ -	$ 729,582	04/02/15	02/14/17	11/02/17	Local	Local	Local	Local
0400020569	SHOPP	SON	1	Construct Soldier Pile Wall.	SHOPP	2016	2.92	0.00	0.00	0.15	2.76				X	160%	$ 1,550,000	$ 2,476,000	$ 282,000	$ 1,194,000	$ 100,000	$ 900,000	$ 36,256	$ 1,447,282	05/26/17	12/30/17	12/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0400020580	BOND CMIA	ALA	84	WIDEN EXISTING HWY AND BRIDGE	STIP	2012	0.47	0.00	0.00	0.00	0.47														04/13/12	09/24/15	12/29/17	Local	Local	Local	Caltrans
0400020581	STIP	ALA	84	EXPRESSWAY WIDENING - SEGMENT 2 SOU TH WIDEN AND UPGRADE EXISTING SR 84 FROM TWO TO FOUR LANES	STIP	2014	8.78	0.00	0.00	0.01	8.77														10/20/15	08/15/18	09/30/20	Local	Local	Local	Caltrans
0400020582	SHOPP	ALA	185	Reinstall and/or upgrade existing curb ramps and sidewalks to ADA standards.	SHOPP	2016	1.96	0.52	1.21	0.23	0.00	X				72%	$ 2,302,000	$ 1,653,000	$ 446,000	$ 655,000	$ 102,000	$ 450,000	$ -	$ -	02/28/20	12/31/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0400020584	PARTNERSHIP	SOL	80	IMPROVE THE FRONTAGE ROADS. IMPROVE I-80/REDWOOD PARKWAY & RTE 37/FAIRG ROUNDS DRIVE INTERCHANGES			1.17	0.00	1.07	0.10	0.00														04/01/19	05/01/19	05/01/20	Local	Local	Local	Local
0400020590	SHOPP	MRN	101	ASPHALT CONCRETE SURFACING	SHOPP	2010	0.03	0.00	0.00	0.00	0.03					21%	$ 24,463,000	$ 5,130,000	$ 200,000	$ 2,440,000	$ 50,000	$ 2,440,000	$ 22,174,512	$ 3,299,838	02/29/12	10/29/13	08/11/17	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0400020616	SHOPP	SON	116	Upgrade curb ramps, driveways and sidewalks.	SHOPP	2016	3.71	0.00	0.36	0.25	3.10					64%	$ 2,930,000	$ 1,880,000	$ 240,000	$ 750,000	$ 590,000	$ 300,000	$ 18,850	$ 1,063,377	02/01/18	12/31/18	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0400020617	SHOPP	SM	92	INSTALL OR MODIFY METAL BEAM GUARD RAILS	SHOPP	2014	0.17	0.00	0.00	0.00	0.17					67%	$ 1,270,000	$ 847,000	$ 121,000	$ 242,000	$ 121,000	$ 363,000	$ 1,080,209	$ 1,521,001	08/04/15	08/04/16	01/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0400020618	SHOPP	SCL	880	Construct concrete median barriers.	SHOPP	2016	2.02	0.00	0.07	0.07	1.88					53%	$ 1,883,000	$ 991,000	$ 119,000	$ 400,000	$ 72,000	$ 400,000	$ -	$ 631,695	10/23/17	09/05/18	09/05/19	Caltrans	Caltrans	Caltrans	Caltrans
0400020619	SHOPP	SM	82	UPGRADE EXISTING CURB RAMPS AND SIDEWALKS TO ADA STANDARDS			6.11	4.79	0.00	1.32	0.00					62%	$ 9,964,000	$ 6,220,000	$ 3,320,000	$ 1,200,000	$ 700,000	$ 1,000,000	$ -	$ -	10/01/23	11/01/24	12/15/26	Caltrans	Caltrans	Caltrans	Caltrans
0400020620	SHOPP	SCL	152	SHOULDER WIDENING AND DITCH RECONSTRUCTION SAFETY IMPROVEMENT	SHOPP	2016	2.24	0.00	0.04	0.41	1.79					58%	$ 5,101,000	$ 2,936,000	$ 721,000	$ 1,050,000	$ 370,000	$ 795,000	$ 15,216	$ 1,421,220	08/15/17	12/17/18	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0400020638	PARTNERSHIP	CC	80	INSTALL TRAFFIC SIGNALS AND CHANGEABLE MESSAGE SIGNS(CMS)			1.58	0.00	0.00	0.05	1.53		X												02/12/18	08/09/18	11/30/20	Local	Local	Local	Local
0400020643	SHOPP	ALA	580	CONST TRUCK CLIMBING LN & RET WALLS	STIP	2010	0.27	0.00	0.00	0.00	0.27					23%	$ 76,820,000	$ 17,307,000	$ 2,713,000	$ 5,204,000	$ 15,000	$ 9,375,000	$ 42,667,748	$ 18,115,374	07/16/12	12/06/16	03/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0400020652	PARTNERSHIP	SON	101	RECONSTRUCT INTERCHANGE	STIP	2012	1.22	0.00	0.00	0.09	1.13														03/12/13	11/18/16	10/30/18	Local	Caltrans	Caltrans	Caltrans
0400020722	PARTNERSHIP	ALA	580	CONSTRUCT NEW ROADWAY TO CONNECT DIRECTLY FROM STROBRIDGE AVE WB OFF RAMP TO CASTRO VALLEY BLVD.			0.07	0.00	0.00	0.07	0.00	X														08/19/22	Local	Local	Local	Local
0400020738	SHOPP	SCL	280	Improve signing and striping at ramp intersections with local road.	SHOPP	2016	1.11	0.00	0.04	0.00	1.06				X	56%	$ 812,000	$ 454,000	$ 150,000	$ 130,000	$ 24,000	$ 150,000	$ -	$ 6,635	11/07/17	06/01/18	06/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0400020752	SHOPP	ALA	680	REPLACE METAL GUARDRAIL WITH CONCRETE BARRIER	SHOPP	2014	0.23	0.00	0.00	0.00	0.23					35%	$ 1,075,000	$ 373,000	$ 75,000	$ 117,000	$ 32,000	$ 149,000	$ 751,856	$ 299,018	08/03/15	01/13/16	07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0400020812	PARTNERSHIP	ALA	185	INSTALL ADDITIONAL LEFT-TURN LANE ON SB E-14 STREET AND EB HESPERIAN BOULEVARD.			0.65	0.59	0.03	0.03	0.00	X													09/30/19	08/30/20	08/30/22	Local	Local	Local	Local
0400020859	SHOPP	ALA	13	Upgrade curb ramps and repair sidewalks to meet ADA standards.	SHOPP	2016	1.43	1.43	0.00	0.00	0.00					110%	$ 1,509,000	$ 1,660,000	$ 619,000	$ 543,000	$ 75,000	$ 423,000	$ -	$ 5,754	04/24/20	03/01/21	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0400020868	SHOPP	ALA	13	CONSTRUCT TIE-BACK RETAINING WALL.	SHOPP	2012	1.56	0.00	0.00	0.02	1.54				X	55%	$ 3,655,000	$ 1,992,000	$ 609,000	$ 533,000	$ 50,000	$ 800,000	$ 3,612,598	$ 3,617,702	04/05/16	03/01/18	04/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0400020869	SHOPP	ALA	580	CONSTRUCT SOLDIER PILE WALL	SHOPP	2014	0.34	0.00	0.00	0.01	0.33					32%	$ 10,650,000	$ 3,415,000	$ 765,000	$ 1,300,000	$ 50,000	$ 1,300,000	$ 6,574,680	$ 2,774,592	01/14/16	02/07/17	03/09/19	Caltrans	Caltrans	Caltrans	Caltrans
0400020870	SHOPP	ALA	580	INSTALL TIEBACK RETAINING WALL	SHOPP	2012	0.05	0.00	0.00	0.02	0.03					108%	$ 1,710,000	$ 1,854,000	$ 554,000	$ 700,000	$ 50,000	$ 550,000	$ 1,274,109	$ 2,402,744	11/05/14	07/06/16	12/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0400020871	SHOPP	ALA	580	CONSTRUCT SOLDIER PILE RETAINING WALL	SHOPP	2012	0.16	0.00	0.00	0.03	0.13					61%	$ 3,450,000	$ 2,112,000	$ 862,000	$ 600,000	$ 150,000	$ 500,000	$ 2,509,908	$ 2,170,152	10/08/14	06/30/16	12/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0400020923	SHOPP	SF	101	MODIFY AND EXTEND STORM DRAIN OUTFALL	SHOPP	2014	0.16	0.00	0.00	0.01	0.15						$ 5,570,000	$ 6,030,000	A	$ 3,500,000	$ 30,000	$ 2,500,000	$ 2,633,550	$ 5,551,251	04/02/15	03/01/16	11/23/17	Caltrans	Caltrans	Caltrans	Caltrans
0400020931	SHOPP	ALA	80	STORM WATER MITIGATION	SHOPP	2012	0.24	0.00	0.00	0.00	0.24				X	76%	$ 546,000	$ 413,000	$ 125,000	$ 200,000	$ 8,000	$ 80,000	$ 293,911	$ 770,440	10/02/14	06/30/18	08/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0400020932	SHOPP	ALA	880	Storm water mitigation.	SHOPP	2012	0.15	0.00	0.00	0.00	0.15				X	43%	$ 2,037,000	$ 883,000	$ 150,000	$ 400,000	$ 33,000	$ 300,000	$ 1,594,571	$ 1,145,428	10/08/14	06/30/18	08/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0400020945	BOND CMIA	SON	101	RECONSTRUCT THE EXISTING AIRPORT BLVD INTERCHANGE AND CONSTRUCT SOUNDWALLS	STIP	2010	0.02	0.00	0.00	0.00	0.02					26%	$ 39,451,000	$ 10,170,000	$ 790,000	$ 4,130,000	$ 750,000	$ 4,500,000	$ 31,522,036	$ 6,121,532	12/27/12	08/03/15	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0400021004	SHOPP	SCL	82	DRAINAGE IMPROVEMENTS, CURB RAMP UPGRADES, AND MODIFY TRAFFIC SIGNAL AND LIGHTING.	SHOPP	2014	0.06	0.00	0.00	0.02	0.04						$ 6,424,000	$ 1,854,000	A	$ 900,000	$ 54,000	$ 900,000	$ 418,573	$ 2,668,283	01/26/16	04/10/17	12/20/19	Caltrans	Caltrans	Caltrans	Caltrans
0400021007	PARTNERSHIP	SM	1	CONSTRUCT NORTHBOUND AND SOUTHBOUND OFF RAMP			2.15	0.18	1.24	0.23	0.51	X	X	X											06/01/18	06/01/19	12/01/19	Local	Local	Local	Local
0400021064	SHOPP	NAP	29	REHABILITATE ROADWAY	SHOPP	2012	4.52	0.00	0.00	0.42	4.11				X	59%	$ 22,311,000	$ 13,150,000	$ 2,700,000	$ 6,140,000	$ 910,000	$ 3,400,000	$ 17,048,815	$ 14,977,705	04/02/15	08/01/17	08/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0400021065	PARTNERSHIP	CC	680	LANDSCAPE			0.55	0.00	0.00	0.01	0.54														03/01/15	12/01/20	12/30/20	Local	Local	Local	Local
0400021080	BOND CMIA	CC	4	WIDEN ROADWAY AND RECONSTRUCT	STIP	2008	0.63	0.00	0.00	0.62	0.01														07/03/12	02/15/17	02/15/18	Local	Local	Local	Caltrans
0400021103	SHOPP	ALA	13	Upgrade ADA facilities.	SHOPP	2016	2.54	1.59	0.86	0.09	0.00	X				81%	$ 2,873,000	$ 2,330,000	$ 870,000	$ 740,000	$ 140,000	$ 580,000	$ -	$ 9,535	12/02/19	10/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0400021104	BOND CMIA	CC	4	WIDEN ROADWAY AND RECONSTRUCT INTERCHANGE	STIP	2010	0.16	0.00	0.00	0.16	0.00														12/14/12	01/20/17	01/02/19	Local	Local	Local	Local
0400021131	BOND TCIF	SOL	80	RECONSTRUCT 1-80 WB/SR WB CONNECTOR AND GREEN VALLY RD. INTERCHANGE	STIP	2012	1.06	0.00	0.00	0.02	1.04				X										04/09/14	03/01/18	12/31/19	Local	Local	Local	Caltrans
0400021168	SHOPP	SON	128	Environmental Mitigation (FCO).	SHOPP	2014	0.06	0.00	0.06	0.00	0.00						$ 150,000	$ 225,000	$ 25,000	$ 200,000	A	A	$ -	$ 97,520				Caltrans	Caltrans	Caltrans	Caltrans
0400021202	SHOPP	SCL	85	Install and/or upgrade existing curb ramps and pedestrian facilities to ADA standards.	SHOPP	2016	1.49	0.62	0.69	0.18	0.00	X				87%	$ 1,903,000	$ 1,649,000	$ 442,000	$ 663,000	$ 102,000	$ 442,000	$ -	$ 3,959	12/10/19	11/02/20	11/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0400021211	SHOPP	MRN	1	Upgrade pedestrian facilities.	SHOPP	2016	6.09	0.00	2.41	3.69	0.00					71%	$ 2,676,000	$ 1,900,000	$ 510,000	$ 500,000	$ 300,000	$ 590,000	$ -	$ 456,535	11/30/18	10/31/19	10/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0400021235	SHOPP	SCL	152	HWY PLANTING AND INSTALL IRRIGATION MITIGATION	SHOPP	2010	0.05	0.00	0.00	0.03	0.02					51%	$ 1,085,000	$ 555,000	$ 25,000	$ 350,000	$ 5,000	$ 175,000	$ 736,183	$ 940,517	01/18/12	10/29/15	11/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0400021236	SHOPP	SCL	152	ENVIRONMENTAL SPECIES MITIGATION	SHOPP	2016	0.13	0.00	0.13	0.00	0.00						$ 800,000	$ 330,000	A	$ 200,000	$ 130,000	A	$ -	$ 119,716		02/28/17	01/25/19	Caltrans	Caltrans	Caltrans	Caltrans
0400021248	BOND CMIA	ALA	580	ROADWAY WIDENING AND REHABILITATION	STIP	2012	0.31	0.00	0.00	0.00	0.31														12/20/12	12/20/16	12/14/18	Local	Local	Local	Caltrans
0400021249	BOND CMIA	ALA	580	ROADWAY WIDENING AND REHABILITATION	STIP	2008	0.66	0.00	0.00	0.00	0.66														12/13/12	04/18/16	05/31/18	Local	Local	Local	Caltrans
0400021254	SHOPP	NAP	128	CONSTRUCT ROADWAY RETAINING SYSTEM	SHOPP	2014	1.43	0.00	0.00	0.05	1.39					93%	$ 1,662,000	$ 1,550,000	$ 540,000	$ 480,000	$ 80,000	$ 450,000	$ 829,964	$ 2,112,680	06/14/16	12/28/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0400021255	SHOPP	NAP	128	CONSTRUCT ROADWAY RETAINING SYSTEM	SHOPP	2014	0.25	0.00	0.00	0.07	0.17					58%	$ 2,222,000	$ 1,280,000	$ 190,000	$ 480,000	$ 80,000	$ 530,000	$ 971,256	$ 1,721,195	01/07/16	10/06/16	03/27/19	Caltrans	Caltrans	Caltrans	Caltrans
0400021256	SHOPP	SOL	680	Construct drainage system	SHOPP	2014	1.20	0.00	0.00	0.07	1.13				X	80%	$ 2,247,000	$ 1,800,000	$ 500,000	$ 550,000	$ 150,000	$ 600,000	$ 1,000	$ 1,371,533	10/28/16	12/01/17	01/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0400021259	SHOPP	MRN	1	Construct Soldier Pile Wall with Tiebacks.	SHOPP	2014	4.93	0.00	0.00	0.12	4.81				X	58%	$ 8,087,000	$ 4,700,000	$ 550,000	$ 1,800,000	$ 400,000	$ 1,950,000	$ -	$ 2,037,645	03/15/17	12/29/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0400021271	SHOPP	SON	1	PLACE ROCK SLOPE PROTECTION.	SHOPP	2014	0.63	0.00	0.00	0.03	0.60				X	99%	$ 750,000	$ 740,000	$ 220,000	$ 280,000	$ 60,000	$ 180,000	$ 18,128	$ 1,028,133	11/28/16	12/29/17	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0400021272	SHOPP	SON	1	CONSTRUCT SOIL NAIL WALLS	SHOPP	2014	4.60	0.00	0.00	0.04	4.56				X	52%	$ 7,340,000	$ 3,850,000	$ 1,000,000	$ 1,000,000	$ 100,000	$ 1,750,000	$ 60,507	$ 2,607,683	02/07/17	12/30/17	12/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0400021275	SHOPP	SON	116	PLACE ROCK SLOPE PROTECTION	SHOPP	2014	0.40	0.00	0.00	0.01	0.39					64%	$ 1,600,000	$ 1,020,000	$ 220,000	$ 300,000	$ 100,000	$ 400,000	$ 432,867	$ 1,040,438	11/25/15	06/30/17	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0400021276	SHOPP	SON	128	CONSTRUCT CAST-IN-DRILLED-HOLE PILE WALL AND REPLACE CULVERT.	SHOPP	2012	0.08	0.00	0.00	0.01	0.07					86%	$ 1,530,000	$ 1,317,000	$ 350,000	$ 525,000	$ 70,000	$ 372,000	$ 1,147,503	$ 1,231,331	01/12/15	07/30/15	02/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0412000004	SHOPP	CC	24	REPAIR SLOPE SLIDE BY TIE BACK RETAINING WALL	SHOPP	2012	0.13	0.00	0.00	0.00	0.13					71%	$ 5,035,000	$ 3,556,000	$ 125,000	$ 1,900,000	$ 100,000	$ 1,431,000	$ 3,582,114	$ 3,175,920	01/15/15	12/23/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000007	SHOPP	ALA	13	REPAIR SLOPE SLIDE WITH SOLDIER BEAM TIE BACK RETAINING WALL	SHOPP	2014	1.34	0.00	0.00	0.25	1.08				X	136%	$ 1,320,000	$ 1,800,000	$ 650,000	$ 480,000	$ 100,000	$ 570,000	$ 981,128	$ 2,011,016	12/17/15	10/03/17	10/03/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000008	SHOPP	ALA	580	Construct soldier pile tie-back wall	SHOPP	2014	0.25	0.00	0.00	0.05	0.20					49%	$ 6,220,000	$ 3,030,000	$ 750,000	$ 1,000,000	$ 80,000	$ 1,200,000	$ 34,327	$ 2,305,165	01/26/16	09/29/16	03/11/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000009	SHOPP	ALA	580	RE-BUILD EMBANKMENT	SHOPP	2012	0.43	0.00	0.00	0.04	0.39				X	77%	$ 2,010,000	$ 1,550,000	$ 300,000	$ 700,000	$ 50,000	$ 500,000	$ 1,603,433	$ 2,344,358	09/18/15	12/30/17	02/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000010	SHOPP	SCL	9	CONSTRUCT RETAINING WALL	SHOPP	2014	0.36	0.00	0.00	0.07	0.29				X	81%	$ 2,250,000	$ 1,822,000	$ 400,000	$ 672,000	$ 150,000	$ 600,000	$ -	$ 1,324,503	02/14/17	01/02/18	01/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000012	SHOPP	SCL	130	Construct a soldier pile wall below the eastbound lane at PM 5.65.	SHOPP	2014	0.65	0.00	0.00	0.27	0.39				X	92%	$ 1,727,000	$ 1,586,000	$ 400,000	$ 550,000	$ 150,000	$ 486,000	$ -	$ 1,564,411	01/30/17	01/02/18	01/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000014	SHOPP	SF	101	RECONSTRUCT SLOPE WITH RSP	SHOPP	2014	0.04	0.00	0.00	0.03	0.01					145%	$ 715,000	$ 1,035,000	$ 80,000	$ 500,000	$ 55,000	$ 400,000	$ 526,593	$ 1,519,767	10/23/15	06/27/16	10/16/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000027	SHOPP	MRN	101	Upgrade curb ramps, driveways and sidewalks.	SHOPP	2016	1.59	0.00	0.37	0.05	1.17					74%	$ 2,033,000	$ 1,496,000	$ 450,000	$ 650,000	$ 126,000	$ 270,000	$ -	$ 671,507	12/05/17	10/31/18	10/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000042	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	80	REPLACE SEISMIC DAMPERS ON SFOBB WEST SPAN.			5.29	0.00	0.00	0.00	5.29				X		$ 21,500,000	$ 4,500,000	$ 1,731,000	$ 2,077,000	$ 692,000	A	$ -	$ 2,604,369		05/03/18	12/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000062	PHASE II/TOLL SEISMIC/OTHER TOLL	SOL	680	FLOOR BEAM MITIGATION			1.68	0.00	0.00	0.02	1.66				X		$ 2,100,000	$ 1,140,000	A	$ 1,000,000	A	$ 140,000	$ -	$ 1,203,698	02/15/17	11/01/17	06/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000064	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	580	Upgrade electrical substations at the Richmond-San Rafael Bridge (Bridge Number 28-100)			4.48	0.00	0.00	0.01	4.47						$ 6,700,000	$ 2,040,000	A	$ 1,470,000	$ 10,000	$ 560,000	$ -	$ 747,132	12/15/16	12/16/19	06/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000077	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	80	REPLACE TRAVELERS AND RAILS			0.88	0.00	0.87	0.01	0.00						A	$ 400,000	A	$ 400,000	A	A	$ -	$ 30,502	01/27/19	01/05/19	02/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000086	PHASE II/TOLL SEISMIC/OTHER TOLL	59V04	92	Structural Steel Painting			12.05	0.00	0.00	0.00	12.05						$ 54,000,000	$ 7,000,000	$ 50,000	$ 4,635,000	A	$ 2,315,000	$ 13,159,333	$ 2,468,385	01/15/16	03/01/19	09/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000087	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	80	STRUCTURAL STEEL PAINTING (CONTRACT #1)			2.93	0.00	2.93	0.00	0.00						$ 42,000,000	$ 3,471,000	$ 1,335,000	$ 1,602,000	$ 534,000	A	$ -	$ 164,669				Caltrans	Caltrans	Caltrans	Caltrans
0412000091	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	680	REPLACE FOG HORNS, RADAR BEACONS AND NAVIGATIONAL LIGHTS AT VARIOUS TOLL BRIDGES			4.00	0.00	0.21	0.00	3.79						$ 6,075,000	$ 1,520,000	A	$ 1,320,000	$ 10,000	$ 190,000	$ -	$ 1,289,382	05/14/18	05/13/19	11/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000114	STIP	59V04	101	CONSTRUCT MOVEABLE MEDIAN BARRIER			0.32	0.00	0.00	0.00	0.32														01/01/14	11/24/15	12/30/17	Local	Local	Local	Local
0412000116	SHOPP	MRN	1	Replace Bridge.	SHOPP	2014	6.27	0.00	0.00	0.00	6.27					51%	$ 11,686,000	$ 5,990,000	$ 1,290,000	$ 1,810,000	$ 270,000	$ 2,620,000	$ 10,822	$ 3,840,640	01/30/17	12/30/18	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0412000117	SHOPP	MRN	101	REPLACE BRIDGE RAILINGS AND REHABILITATE DECK.	SHOPP	2014	0.27	0.00	0.00	0.06	0.21					101%	$ 1,790,000	$ 1,800,000	$ 360,000	$ 750,000	$ 90,000	$ 600,000	$ 11,686	$ 1,467,033	04/05/16	12/20/16	03/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000126	SHOPP	NAP	128	Replace bridge.	SHOPP	2016	3.53	0.00	2.13	1.40	0.00		X	X		49%	$ 10,965,000	$ 5,338,000	$ 1,188,000	$ 2,200,000	$ 950,000	$ 1,000,000	$ 8,800	$ 2,166,305	07/30/18	07/24/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000131	SHOPP	ALA	580	Rehabilitate pavement.	SHOPP	2016	5.30	0.00	5.10	0.20	0.00		X	X		28%	$ 28,899,000	$ 7,955,000	$ 1,400,000	$ 2,385,000	$ 120,000	$ 4,050,000	$ -	$ 1,103,481	02/22/19	05/21/21	05/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000141	SHOPP	SF	101	Rehabilitate bridge.	SHOPP	2016	3.43	2.97	0.46	0.00	0.00	X				50%	$ 20,360,000	$ 10,270,000	$ 4,000,000	$ 3,000,000	$ 20,000	$ 3,250,000	$ -	$ 2,684,373	12/28/19	12/31/20	01/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000146	SHOPP	SCL	152	PAVEMENT PRESERVATION (CAP M)	SHOPP	2012	0.67	0.00	0.00	0.49	0.19					26%	$ 9,507,000	$ 2,431,000	$ 166,000	$ 799,000	$ 166,000	$ 1,300,000	$ 4,775,140	$ 1,627,201	12/31/14	11/04/15	06/22/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000150	SHOPP	SOL	680	REHABILITATE PAVEMENT	SHOPP	2012	1.82	0.00	0.00	0.12	1.70					31%	$ 18,708,000	$ 5,865,000	$ 1,360,000	$ 2,040,000	$ 425,000	$ 2,040,000	$ 12,453,929	$ 5,225,657	10/28/14	02/02/16	07/09/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000151	SHOPP	SM	101	CONSTRUCT ROADSIDE PAVEMENT	SHOPP	2014	1.02	0.00	0.00	0.09	0.93				X	33%	$ 1,555,000	$ 510,000	$ 110,000	$ 150,000	$ 40,000	$ 210,000	$ -	$ 703,922	09/28/16	09/30/17	05/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000152	SHOPP	SM	101	CONSTRUCT ROADSIDE PAVEMENT, MVP'S AND ACCESS GATES	SHOPP	2014	0.03	0.00	0.00	0.00	0.03					54%	$ 1,105,000	$ 600,000	$ 135,000	$ 250,000	$ 10,000	$ 205,000	$ 310,888	$ 929,946	10/07/15	01/10/17	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000153	SHOPP	SOL	80	BRIDGE DECK REPLACEMENT	SHOPP	2016	3.21	0.00	2.69	0.05	0.47		X	X		89%	$ 2,745,000	$ 2,442,000	$ 1,200,000	$ 592,000	$ 50,000	$ 600,000	$ -	$ 1,192,331	05/08/18	02/01/19	08/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000156	SHOPP	ALA	580	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	0.24	0.00	0.00	0.06	0.18					50%	$ 2,494,000	$ 1,236,000	$ 200,000	$ 493,000	$ 30,000	$ 513,000	$ -	$ 1,205,410	09/11/15	10/19/16	04/27/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000157	SHOPP	SON	VAR	Pave Gores and Construct Maintenance Vehicle Pullouts.	SHOPP	2014	1.60	0.00	0.00	0.01	1.59				X	38%	$ 1,485,000	$ 559,000	$ 100,000	$ 150,000	$ 44,000	$ 265,000	$ -	$ 408,284	01/11/17	12/28/17	10/10/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000159	SHOPP	CC	242	Pavement rehabilitation.	SHOPP	2016	3.35	0.04	3.22	0.09	0.00	X				32%	$ 11,789,000	$ 3,740,000	$ 990,000	$ 1,210,000	$ 110,000	$ 1,430,000	$ -	$ 1,078	03/30/20	03/01/22	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000162	SHOPP	SCL	9	BRIDGE RAIL REPLACEMENT	SHOPP	2014	0.10	0.00	0.00	0.01	0.09					94%	$ 1,690,000	$ 1,590,000	$ 450,000	$ 540,000	$ 100,000	$ 500,000	$ 7,341	$ 1,920,092	02/04/16	04/14/17	12/11/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000168	SHOPP	SON	1	REPLACE CULVERT	SHOPP	2012	0.15	0.00	0.00	0.00	0.15						$ 1,755,000	$ 520,000	A	$ 150,000	$ 20,000	$ 350,000	$ 1,535,485	$ 892,105	05/05/14	06/10/16	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0412000169	SHOPP	SM	92	CONSTRUCT RSP AND INSTALL DRAINAGE	SHOPP	2012	0.10	0.00	0.00	0.04	0.05					184%	$ 321,000	$ 590,000	$ 193,000	$ 207,000	$ 100,000	$ 90,000	$ 149,067	$ 661,543	08/06/14	12/02/14	09/19/17	Caltrans	Caltrans	Caltrans	Caltrans
0412000170	SHOPP	NAP	128	INSTALL SLOPE INDICATORS,INSTALL NEW HORIZONTAL DRAINS AND CLEAN EXISTING HORIZONTAL DRAINS	SHOPP	2012	0.03	0.00	0.00	0.00	0.03					137%	$ 655,000	$ 900,000	$ 250,000	$ 250,000	$ 50,000	$ 350,000	$ 544,873	$ 1,246,111	01/12/15	12/23/16	10/22/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000195	BOND CMIA	SON	101	CONSTRUCT I/C, REPLACE BR	STIP	2012	0.54	0.00	0.00	0.00	0.54														01/11/13	03/15/17	03/15/19	Caltrans	Local	Caltrans	Caltrans
0412000203	PARTNERSHIP	CC	4	CONSTRUCT SR-4/BYPASS ROAD DIRECT CONNECTOR			0.06	0.00	0.00	0.05	0.02														09/01/13	12/30/16	10/01/17	Local	Local	Local	Local
0412000208	PARTNERSHIP	SCL	101	IMPROVE TRAFFIC OPERATIONS (TOS),IN STALL RAMP METERING, WIDEN ROADWAYS AT 4 DIFFERENT ON-RAMP LICATIONS			0.23	0.00	0.00	0.00	0.23														06/01/17	06/28/17	04/17/19	Local	Local	Local	Local
0412000227	PARTNERSHIP	SM	101	REPLACEMENT LANDSCAPING	STIP	2008	0.48	0.00	0.00	0.02	0.46				X	60%	$ 1,739,000	$ 1,045,000	$ 200,000	$ 341,000	$ 44,000	$ 460,000	$ 926,724	$ 1,034,593	10/03/13	11/02/17	11/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000310	SHOPP	NAP	121	Roadway widening.	SHOPP	2016	8.05	0.99	4.00	3.06	0.00	X				48%	$ 8,920,000	$ 4,270,000	$ 1,750,000	$ 1,530,000	$ 90,000	$ 900,000	$ -	$ 892,162	03/13/20	12/26/25	12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
0412000312	PARTNERSHIP	SOL	80	CONSTRUCT THE CONNECTOR FROM I-80 WESTBOUND TO I-680 SOUTHBOUND.	STIP	2012	3.81	0.00	3.50	0.31	0.00		X	X											07/20/18	06/01/20	06/01/21	Local	Local	Local	Caltrans
0412000314	SHOPP	SON	12	Install concrete median barrier and Midwest Guardrail System.	SHOPP	2016	2.80	0.00	0.36	0.30	2.15					46%	$ 7,225,000	$ 3,350,000	$ 600,000	$ 1,000,000	$ 250,000	$ 1,500,000	$ -	$ 778,562	12/19/17	12/31/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000332	PARTNERSHIP	SOL	80	CONVERT EXISTING HOV LANE TO EXPRES LANE PM11.2/20.1 & CONST NEW EXPRES LANE PM 20.1/29.3			8.69	0.00	8.52	0.17	0.00		X	X											08/01/18	12/01/20	12/01/21	Local	Local	Local	Caltrans
0412000335	SHOPP	ALA	880	Rehabilitate roadway.	SHOPP	2016	6.60	0.00	6.29	0.31	0.00		X	X		52%	$ 8,100,000	$ 4,210,000	$ 10,000	$ 2,000,000	$ 100,000	$ 2,100,000	$ -	$ -	11/28/18	11/01/19	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0412000339	BOND CMIA	ALA	880	WIDEN FREEWAY, REPLACE OVERCROSSING	STIP	2008	0.16	0.00	0.00	0.00	0.16														10/17/12	04/04/16	06/05/18	Local	Local	Local	Caltrans
0412000347	SHOPP	ALA	580	CLEAN AND PAINT STRUCTURAL STEEL GIRDERS, REPLACE AND UPGRADE ELECTRICAL EQUIPMENT, INSTALL TOS ELEMENTS, AND REPLACE STRUCTURAL SIGN PANELS	SHOPP	2014	4.76	0.00	0.00	0.18	4.58					37%	$ 16,320,000	$ 6,055,000	$ 5,000	$ 2,800,000	$ 250,000	$ 3,000,000	$ 996,590	$ 4,520,407	12/22/15	05/01/19	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000357	SHOPP	ALA	80	Replace metal beam guard rail with concrete barrier.	SHOPP	2016	1.28	0.00	0.00	0.07	1.22					60%	$ 2,250,000	$ 1,348,000	$ 343,000	$ 400,000	$ 100,000	$ 505,000	$ -	$ 731,597	05/30/17	11/01/18	08/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000405	BOND CMIA	ALA	580	WIDEN FREEWAY, BRIDGES AND HMA	STIP	2012	0.50	0.00	0.00	0.02	0.48														12/20/12	05/20/16	09/03/18	Local	Local	Local	Caltrans
0412000406	BOND CMIA	SON	101	WIDEN ROUTE 101, RECONSTRUCT HWY	STIP	2010	0.15	0.00	0.00	0.00	0.15														01/10/13	12/20/16	12/14/18	Caltrans	Local	Caltrans	Caltrans
0412000409	SHOPP	SCL	9	Replace bridge.	SHOPP	2016	3.49	1.00	2.48	0.00	0.00	X				33%	$ 18,447,000	$ 6,122,000	$ 2,800,000	$ 1,400,000	$ 396,000	$ 1,526,000	$ -	$ 1,670,311	10/19/20	10/19/22	10/21/24	Caltrans	Caltrans	Caltrans	Caltrans
0412000410	PHASE II/TOLL SEISMIC/OTHER TOLL	59V04	80	LANDSCAPE AND RESTORE VEGERATIONS AND PLANTS			1.87	0.00	0.89	0.01	0.97		X	X			A	A	A	A	A	A	$ -	$ 229,892	01/15/18	01/15/21	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0412000425	STIP	SM	101	INSTALL TRAFFIC SYSTEM			0.11	0.00	0.00	0.00	0.11														09/21/16	05/30/17	01/02/19	Local	Caltrans	Caltrans	Caltrans
0412000437	TCRP	59V04	680	CONSTRUCT HOV/HOT LANE AND SELECTED AUXILIARY LANE	STIP	2016	0.58	0.00	0.02	0.56	0.00														12/13/17	12/13/19	02/10/22	Local	Local	Caltrans	Caltrans
0412000446	PARTNERSHIP	SOL	80	SHOULDER IMPROVEMENT, RECONSTRUCT SIGNAL INTERSECTION, CONSTRUCT NEW PEDESTRIAN CROSSWALK			4.49	0.00	4.41	0.09	0.00	X		X												06/29/19	12/30/20	Local	Local	Local	Local
0412000463	SHOPP	SON	116	Construct left-turn and merge lanes.	SHOPP	2016	5.31	0.00	4.75	0.56	0.00		X	X		62%	$ 6,571,000	$ 4,097,000	$ 1,197,000	$ 1,500,000	$ 200,000	$ 1,200,000	$ -	$ 1,055,976	12/03/18	12/01/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000464	PARTNERSHIP	SF	80	CONSTRUCT TUNNEL AND OPEN PORTAL TUNNEL UNDER I-80			0.00	0.00	0.00	0.00	0.00				X										01/01/13	02/19/18	02/19/19	Caltrans	Local	Caltrans	Local
0412000477	SHOPP	SOL	780	Replace Bridge.	SHOPP	2014	3.54	0.00	0.00	0.03	3.52				X	42%	$ 8,300,000	$ 3,453,000	$ 504,000	$ 1,200,000	$ 165,000	$ 1,584,000	$ 2,400	$ 2,772,939	02/27/17	12/27/17	12/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000480	SHOPP	MRN	101	UPGRADE BRIDGE RAIL	SHOPP	2014	0.18	0.00	0.00	0.02	0.15				X	52%	$ 6,780,000	$ 3,510,000	$ 1,210,000	$ 1,100,000	$ 200,000	$ 1,000,000	$ 19,269	$ 3,109,691	03/03/16	07/01/17	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000481	SHOPP	MRN	580	UPGRADE BRIDGE RAILS.	SHOPP	2014	0.18	0.00	0.00	0.02	0.15					84%	$ 2,045,000	$ 1,708,000	$ 357,000	$ 692,000	$ 59,000	$ 600,000	$ 1,340,186	$ 1,399,946	11/02/15	07/12/16	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000483	SHOPP	SOL	80	Rehabilitate and replace bridges.	SHOPP	2014	4.22	0.00	0.00	0.41	3.81				X	39%	$ 11,821,000	$ 4,560,000	$ 1,040,000	$ 1,460,000	$ 240,000	$ 1,820,000	$ 89,020	$ 3,250,610	02/07/17	03/13/18	03/13/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000490	SHOPP	SON	101	Upgrade Electroliers.	SHOPP	2016	2.12	0.00	0.00	0.04	2.09				X	105%	$ 1,100,000	$ 1,150,000	$ 200,000	$ 700,000	$ 50,000	$ 200,000	$ -	$ 654,660	08/01/17	12/01/17	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000491	SHOPP	NAP	29	Construct concrete barrier.	SHOPP	2016	0.81	0.01	0.15	0.01	0.63					72%	$ 1,252,000	$ 900,000	$ 306,000	$ 486,000	$ 18,000	$ 90,000	$ -	$ 795,799	09/28/17	12/28/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000496	PARTNERSHIP	SM	92	INTERCHANGE IMPROVEMENT	STIP	2016	10.86	0.00	0.00	0.02	10.83						$ 20,895,000	$ 7,205,000	$ 1,605,000	$ 2,600,000	A	$ 3,000,000	$ 12,325	$ 5,418,461	02/14/17	12/27/19	06/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000497	SHOPP	SOL	80	INSTALL MEDIAN CONCRETE BARRIER	SHOPP	2016	7.04	0.00	7.00	0.04	0.00		X	X			$ 14,710,000	$ 5,000,000	A	$ 2,200,000	$ 200,000	$ 2,600,000	$ -	$ 514,756	11/15/18	12/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0412000504	SHOPP	SOL	12	INSTALL TRAFFIC LIGHT.	SHOPP	2016	2.47	0.00	2.36	0.11	0.00		X	X		50%	$ 4,742,000	$ 2,380,000	$ 1,174,000	$ 684,000	$ 54,000	$ 468,000	$ -	$ 986,028	09/01/18	09/01/19	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000519	SHOPP	SON	101	Repair slipout.	SHOPP	2014	0.15	0.00	0.00	0.00	0.15					107%	$ 783,000	$ 840,000	$ 350,000	$ 235,000	$ 25,000	$ 230,000	$ -	$ 893,786	12/22/15	07/18/16	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000539	SHOPP	SCL	87	Install Permeable Blanket.	SHOPP	2014	0.19	0.00	0.00	0.00	0.19					137%	$ 373,000	$ 510,000	$ 198,000	$ 133,000	$ 18,000	$ 161,000	$ 171,133	$ 540,157	10/14/15	04/07/16	11/30/17	Caltrans	Caltrans	Caltrans	Caltrans
0412000543	SHOPP	SCL	280	CONSTRUCT GEOSYNTHETIC REINFORCED EMBANKMENT	SHOPP	2014	0.19	0.00	0.00	0.06	0.14					65%	$ 1,859,000	$ 1,203,000	$ 307,000	$ 384,000	$ 23,000	$ 489,000	$ 1,234,647	$ 1,456,509	05/07/15	12/07/15	09/26/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000557	PARTNERSHIP	SON	116	INTERSECTION IMPROVEMENT (ROUND ABOUTE			4.48	0.00	4.38	0.10	0.00														08/15/19	10/30/20	12/30/20	Local	Local	Caltrans	Caltrans
0412000576	PHASE II/TOLL SEISMIC/OTHER TOLL	ALA	92	REPLACEMENT PLANTING AND IRRIGATION			0.20	0.00	0.00	0.05	0.15						$ 1,502,000	$ 920,000	A	$ 500,000	$ 20,000	$ 400,000	$ 1,239,037	$ 1,072,152	06/13/13	04/14/17	06/14/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000581	SHOPP	SCL	152	PLANTING AND ENVIRONMENTAL MITIGATION.	SHOPP	2014	0.73	0.00	0.00	0.18	0.55						$ 2,486,000	$ 1,800,000	A	$ 600,000	$ 350,000	$ 850,000	$ 121,879	$ 908,717	04/11/17	12/14/22	12/10/24	Caltrans	Caltrans	Caltrans	Caltrans
0412000582	SHOPP	SCL	152	ENVIRONMENTAL SPECIES MITIGATION	SHOPP	2016	0.40	0.00	0.11	0.28	0.00		X	X			$ 914,000	$ 600,000	A	$ 350,000	$ 250,000	A	$ 852,543	$ 525,183				Caltrans	Caltrans	Caltrans	Caltrans
0412000601	SHOPP	ALA	680	REPAIR SLOPE AND INSTALL SLOPE PAVING.	SHOPP	2014	0.10	0.00	0.00	0.00	0.10					110%	$ 575,000	$ 635,000	$ 260,000	$ 175,000	$ 25,000	$ 175,000	$ -	$ 411,210	05/15/15	10/03/16	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000602	SHOPP	ALA	880	Install pressure grouting.	SHOPP	2016	4.98	0.00	0.25	0.00	4.73					49%	$ 6,096,000	$ 3,014,000	$ 850,000	$ 950,000	$ 64,000	$ 1,150,000	$ -	$ 517,485	08/30/17	07/31/18	08/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000603	SHOPP	ALA	880	Improve Drainage System. Construct Maintenance Access Road; and Reconstruct Irrigation System.	SHOPP	2014	0.16	0.00	0.00	0.00	0.16					100%	$ 985,000	$ 984,000	$ 234,000	$ 500,000	$ 20,000	$ 230,000	$ 1,700	$ 1,033,919	01/11/17	06/30/17	11/08/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000606	SHOPP	CC	680	PLACE ROCK SLOPE PROTECTION, REPAIR DAMAGE CRIB WALL, AND RECONSTRUCT DAMAGED ROADWAY PAVEMENT	SHOPP	2014	1.42	0.00	0.00	0.00	1.42					41%	$ 4,759,000	$ 1,970,000	$ 480,000	$ 720,000	$ 50,000	$ 720,000	$ 11,765	$ 1,700,214	01/22/16	08/18/16	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000608	PHASE II/TOLL SEISMIC/OTHER TOLL	59V04	80	Bridge Replacement: Remove Bridge & Salvage BRDG elements.			15.56	0.00	0.00	0.01	15.55				X		$ 191,900,000	$ 16,000,000	A	A	A	$ 16,000,000	$ 63,195,688	$ 7,891,156	04/08/15	09/30/17	09/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000616	SHOPP	SOL	80	INSTALL UNDERDRAIN AND DRAINAGE SYSTEM.	SHOPP	2014	0.07	0.00	0.00	0.01	0.06					121%	$ 422,000	$ 509,000	$ 197,000	$ 132,000	$ 20,000	$ 160,000	$ 173,663	$ 605,399	03/18/15	08/24/16	12/08/17	Caltrans	Caltrans	Caltrans	Caltrans
0412000617	SHOPP	SON	101	Regrade slope.	SHOPP	2014	0.07	0.00	0.00	0.00	0.07					106%	$ 924,000	$ 981,000	$ 405,000	$ 270,000	$ 40,000	$ 266,000	$ -	$ 867,367	11/02/15	08/04/16	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000618	SHOPP	SON	121	CONSTRUCT CIDH PILE WALL TO RESIST SLIPOUT	SHOPP	2014	0.19	0.00	0.00	0.00	0.19					100%	$ 1,125,000	$ 1,125,000	$ 200,000	$ 300,000	$ 25,000	$ 600,000	$ -	$ 1,284,638	02/04/16	09/01/16	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000622	SHOPP	SM	84	ROUTES 84/280 SEPARATION CONSTRUCT SECANT WALL.	SHOPP	2014	0.52	0.00	0.00	0.04	0.48				X	54%	$ 5,150,000	$ 2,760,000	$ 450,000	$ 1,030,000	$ 180,000	$ 1,100,000	$ 3,124,853	$ 2,717,513	12/22/15	12/30/17	02/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000624	SHOPP	SM	1	Repair slipout.	SHOPP	2016	1.53	0.00	0.08	0.00	1.45				X	80%	$ 2,900,000	$ 2,310,000	$ 1,200,000	$ 560,000	$ 100,000	$ 450,000	$ -	$ 991,250	08/30/17	03/30/18	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000628	PARTNERSHIP	CC	4	INSTALL RAMP METERS AND TOS ELEMENT WIDEN ON-RAMPS TO PROVIDE HOV PREFERENTIAL LANES			0.79	0.00	0.00	0.78	0.02						$ 56,028,000	$ 10,036,000	A	$ 4,588,000	$ 60,000	$ 5,388,000	$ 11,862,954	$ 7,254,419	09/02/14	11/04/16	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000634	STIP	59V04	24	ROADWAY PLANTING	STIP	2014	0.80	0.00	0.00	0.00	0.80						$ 3,700,000	$ 1,510,000	$ 10,000	$ 400,000	A	$ 1,100,000	$ 1,732,552	$ 1,036,651	08/21/14	06/28/19	07/13/19	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0412000635	SHOPP	MRN	1	Construct an earth retaining system and improve drainage.	SHOPP	2016	2.04	0.00	0.00	0.00	2.04					107%	$ 2,455,000	$ 2,630,000	$ 400,000	$ 1,300,000	$ 50,000	$ 880,000	$ -	$ 1,495,544	04/12/17	12/28/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0412000636	SHOPP	MRN	580	RE-GRADE SLOPE AND REPAIR DOWN DRAIN	SHOPP	2014	0.42	0.00	0.00	0.03	0.38				X	106%	$ 986,000	$ 1,046,000	$ 250,000	$ 427,000	$ 126,000	$ 243,000	$ 19,298	$ 769,935	09/01/16	12/30/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0412000640	SHOPP	ALA	13	CONSTRUCT MICROPILE AND SLOPE STRESSING SYSTEM	SHOPP	2012	0.30	0.00	0.00	0.15	0.14						$ 7,000,000	$ 1,180,000	A	$ 150,000	$ 30,000	$ 1,000,000	$ 6,796,261	$ 2,769,959	08/21/12	10/24/14	10/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0412000642	SHOPP	NAP	29	Replacement Highway Planting.	SHOPP	2014	0.45	0.00	0.00	0.00	0.45						$ 870,000	$ 375,000	A	$ 205,000	$ 40,000	$ 130,000	$ 2,800	$ 390,249	11/28/16	12/31/21	12/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0412000643	STIP	NAP	12	HIGHWAY PLANTING REPLACEMENT	STIP	2014	0.08	0.00	0.00	0.00	0.08						$ 710,000	$ 284,000	A	$ 140,000	$ 4,000	$ 140,000	$ 288,737	$ 266,022	08/19/15	03/03/20	03/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000644	SHOPP	NAP	121	HIGHWAY PLANTING REVEGETATION	SHOPP	2014	0.12	0.00	0.00	0.00	0.12						$ 450,000	$ 420,000	A	$ 150,000	$ 20,000	$ 250,000	$ 175,546	$ 513,079	06/22/15	07/31/20	09/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0412000649	PARTNERSHIP	SON	101	WIDEN NB & SB HOV LANES FROM MRN/SON COUNTY LINE TO PETALUMA BLVD. SO. IC			5.32	0.00	2.60	0.00	2.71		X	X											02/16/18	12/31/19	12/31/21	Caltrans	Local	Local	Caltrans
0412021276	SHOPP	NAP	29	Construct ADA ramps	SHOPP	2016	1.36	0.00	0.44	0.07	0.86					84%	$ 1,983,000	$ 1,675,000	$ 700,000	$ 500,000	$ 175,000	$ 300,000	$ -	$ 794,440	04/02/18	11/01/18	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000025	PARTNERSHIP	SCL	17	MODIFY LANE CONFIGURATION UNDER SPA MAIN SPAN BETWEEN EXITING INTERIOR BENT WALLS OF BRIDGE #37-133			0.56	0.00	0.00	0.02	0.54														10/01/14	10/03/16	04/30/18	Local	Local	Local	Local
0413000034	PARTNERSHIP	ALA	880	INTEGRATED CORRIDOR MANAGEMENT			2.20	0.00	0.00	0.02	2.19														06/26/17	02/01/19	02/01/20	Local	Local	Local	Local
0413000049	SHOPP	MRN	101	Replace bridge.	SHOPP	2016	8.36	0.00	5.26	3.10	0.00		X	X		34%	$ 7,834,000	$ 2,700,000	$ 900,000	$ 600,000	$ 300,000	$ 900,000	$ -	$ 717,877	07/24/18	11/01/19	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000050	SHOPP	ALA	580	Replace bridge deck.	SHOPP	2016	2.35	0.00	0.36	0.04	1.95					69%	$ 4,027,000	$ 2,788,000	$ 781,000	$ 1,100,000	$ 36,000	$ 871,000	$ -	$ 767,296	02/23/18	09/20/18	09/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0413000051	SHOPP	NAP	128	Bridge Rehabilitation.	SHOPP	2016	4.84	0.00	4.60	0.25	0.00		X	X		41%	$ 12,949,000	$ 5,276,000	$ 1,560,000	$ 1,560,000	$ 216,000	$ 1,940,000	$ -	$ 1,223,406	12/31/18	12/31/21	12/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0413000052	SHOPP	SM	1	Replace bridge.	SHOPP	2016	3.36	0.00	0.59	0.11	2.66					85%	$ 4,450,000	$ 3,775,000	$ 500,000	$ 1,750,000	$ 125,000	$ 1,400,000	$ -	$ 480,294	01/20/18	01/20/19	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000054	SHOPP	SCL	85	Deck-on-Deck Northbound and Overlay Deck Southbound.	SHOPP	2016	2.50	0.00	0.07	0.11	2.32					35%	$ 4,329,000	$ 1,532,000	$ 360,000	$ 500,000	$ 72,000	$ 600,000	$ -	$ 764,201	07/17/17	12/01/18	12/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000055	SHOPP	CC	242	Rehabilitate bridge.	SHOPP	2016	3.01	0.00	0.00	0.16	2.85					82%	$ 2,319,000	$ 1,891,000	$ 360,000	$ 840,000	$ 265,000	$ 426,000	$ -	$ 877,096	05/07/18	07/15/19	08/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000058	SHOPP	ALA	880	Seismic Retrofit with Grade Beams Micropiles and Column Casings, Rehabilitate the Deck, Replace Approach Slabs and Erosion Control.	SHOPP	2016	4.26	0.00	4.08	0.19	0.00		X	X		86%	$ 3,901,000	$ 3,350,000	$ 846,000	$ 1,874,000	$ 90,000	$ 540,000	$ -	$ 968,274	01/24/19	01/24/20	03/24/22	Caltrans	Caltrans	Caltrans	Caltrans
0413000059	SHOPP	CC	580	BRIDGE REPLACEMENT SEISMIC RETROFIT.	SHOPP	2016	0.56	0.00	0.42	0.15	0.00					47%	$ 4,960,000	$ 2,315,000	$ 350,000	$ 935,000	$ 180,000	$ 850,000	$ -	$ 1,098,383	02/28/18	04/30/19	07/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000062	SHOPP	NAP	121	Repair Bridge Girders.	SHOPP	2016	0.85	0.00	0.82	0.03	0.00		X	X		60%	$ 2,432,000	$ 1,455,000	$ 378,000	$ 357,000	$ 208,000	$ 512,000	$ -	$ 462,284	12/07/18	06/03/19	07/09/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000064	SHOPP	ALA	580	Rehabilitate Bridge Deck.	SHOPP	2016	3.91	0.00	0.25	0.00	3.65						$ 5,305,000	$ 2,536,000	A	$ 1,250,000	$ 36,000	$ 1,250,000	$ -	$ 915,258	12/13/17	10/15/18	10/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000080	SHOPP	SON	12	Scour Mitigation	SHOPP	2016	7.03	3.08	3.38	0.56	0.00	X				47%	$ 6,950,000	$ 3,269,000	$ 1,519,000	$ 650,000	$ 500,000	$ 600,000	$ -	$ 546,082	11/15/19	12/31/20	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000086	PARTNERSHIP	SCL	280	RAMP IMPROVEMENTS			2.64	0.00	2.38	0.25	0.00														12/28/18	01/03/20	01/31/22	Local	Local	Local	Local
0413000088	SHOPP	59V04	4	WEIGH IN MOTION	SHOPP	2014	0.01	0.00	0.00	0.00	0.01						$ 1,644,000	$ 897,000	A	$ 456,000	$ 33,000	$ 408,000	$ 1,766,412	$ 1,027,198	10/23/15	01/30/17	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0413000094	PARTNERSHIP	SCL	101	CONSTRUCT PEDESTRIAN / BICYCLE OVERCROSSING			2.20	1.60	0.60	0.00	0.00	X		X												12/16/20	12/13/23	Local	Local	Local	Local
0413000097	SHOPP	ALA	238	Bridge maintenance.	SHOPP	2016	2.05	0.00	1.95	0.10	0.00		X	X		43%	$ 5,869,000	$ 2,552,000	$ 864,000	$ 720,000	$ 72,000	$ 896,000	$ -	$ 334,186	03/22/19	03/25/20	05/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000100	PARTNERSHIP	CC	4	CONSTRUCT A GRADE SEPARATED BALFOUR ROAD INTERCHANGE			2.64	0.00	0.00	0.09	2.55														11/01/16	05/01/19	06/01/20	Local	Local	Local	Local
0413000122	SHOPP	CC	4	Place vegetation control, construct Maintenance Vehicle Pullout (MVP) and pave gore areas.	SHOPP	2016	1.56	0.00	0.27	0.09	1.21					53%	$ 4,930,000	$ 2,600,000	$ 950,000	$ 860,000	$ 90,000	$ 700,000	$ -	$ 840,108	01/02/18	12/31/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000123	SHOPP	ALA	580	Upgrade Sidewalk and Curb Ramps.	SHOPP	2016	1.40	0.00	0.00	0.00	1.40					87%	$ 1,966,000	$ 1,713,000	$ 177,000	$ 1,060,000	$ 53,000	$ 423,000	$ -	$ 1,232,055	01/11/17	07/31/18	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000124	SHOPP	SCL	152	INSTALL TRAFFIC CENSUS STATION WITH WEIGH-IN-MOTION	SHOPP	2014	1.06	0.00	0.00	0.00	1.06				X		$ 1,317,000	$ 960,000	A	$ 450,000	$ 10,000	$ 500,000	$ -	$ 739,496	09/28/16	08/01/17	08/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000125	SHOPP	ALA	13	Pave beyond gore areas.	SHOPP	2016	2.26	0.00	0.00	0.03	2.23				X	89%	$ 1,524,000	$ 1,350,000	$ 280,000	$ 390,000	$ 80,000	$ 600,000	$ -	$ 222,273	07/31/17	02/02/18	02/10/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000127	PARTNERSHIP	ALA	84	Widen Road and Replace Bridge.			3.26	0.00	0.00	0.11	3.16														02/16/17	02/16/17	09/01/20	Local	Local	Local	Local
0413000132	SHOPP	ALA	880	Pave side slope areas.	SHOPP	2016	1.96	0.00	0.00	0.00	1.95					41%	$ 2,869,000	$ 1,190,000	$ 288,000	$ 426,000	$ 47,000	$ 429,000	$ -	$ 639,379	10/25/17	07/18/18	07/20/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000133	PHASE II/TOLL SEISMIC/OTHER TOLL	ALA	80	Reconstruct maintenance facilities.	SHOPP	2012	0.53	0.00	0.00	0.01	0.51				X	1505%	$ 500,000	$ 7,524,000	$ 656,000	$ 3,700,000	$ 10,000	$ 3,158,000	$ 15,310,625	$ 15,040,884	08/19/14	08/31/17	03/25/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000140	SHOPP	SM	1	Rehabilitate pavement.	SHOPP	2016	4.93	0.00	0.25	0.13	4.56					24%	$ 15,213,000	$ 3,700,000	$ 1,400,000	$ 1,120,000	$ 60,000	$ 1,120,000	$ -	$ 1,163,183	09/26/17	10/30/19	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000147	SHOPP	SOL	80	Install roadside safety improvements.	SHOPP	2016	2.39	0.00	0.00	0.04	2.35				X	61%	$ 2,588,000	$ 1,586,000	$ 216,000	$ 866,000	$ 54,000	$ 450,000	$ 3,200	$ 806,107	12/09/16	11/24/17	05/25/18	Caltrans	Caltrans	Caltrans	Caltrans
0413000162	SHOPP	ALA	880	Rehabilitate pavement.	SHOPP	2016	6.69	0.00	2.02	0.04	4.63														02/01/18	01/02/20	01/02/22	Caltrans	Local	Caltrans	Caltrans
0413000178	SHOPP PA	SON	1	Install Rumble Strip.	SHOPP PA		0.06	0.00	0.05	0.00	0.01						A	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0413000194	PARTNERSHIP PA	ALA	580	BART extension.			1.34	1.05	0.29	0.00	0.00														02/01/22	02/03/25	02/01/27	Local	Local	Local	Local
0413000199	PARTNERSHIP	CC	4	MODIFY THE RAMPS AT INTERCHANGE			1.45	0.01	1.34	0.10	0.00	X					A	$ 220,000	$ 110,000	$ 110,000	A	A	$ -	$ 132,746	12/20/18	10/19/21	11/17/23	Local	Local	Local	Local
0413000203	PARTNERSHIP	SCL	82	INTEGRATE BUS RAPID TRANSIT (BRT) SUPPORT ELEMENTS ON STATE ROUTE 82			2.45	0.00	2.23	0.14	0.08		X	X											06/14/18	07/02/19	07/17/21	Local	Local	Local	Local
0413000204	PARTNERSHIP	SCL	237	SR 23/ US 101/ Mathilda Ave Interchange Improvements			3.40	0.00	3.26	0.14	0.00														05/21/19	06/08/20	08/05/22	Local	Local	Local	Local
0413000206	PARTNERSHIP	SM	101	HOV EXPRESS LANES ON US 101 FROM WIPPLE AVE TO THE SM/SF COUNTY LINE			30.03	27.04	2.95	0.04	0.00	X													02/01/21	07/01/23	07/01/25	Caltrans	Local	Local	Local
0413000207	PARTNERSHIP	SM	101	CONSTRUCT PEDESTRIAN OVERCROSSING			1.28	0.00	0.00	0.07	1.21				X										03/15/17	05/31/18	05/31/19	Local	Local	Local	Local
0413000209	PARTNERSHIP	SM	101	Construct Class 1 Pedestrian & Bicycle Grade SEP Crossing over HW 101 S of Hillsdale Bl Interchange & Class 2.			1.88	0.00	0.43	0.04	1.41			X													Local	Local	Local	Local
0413000216	PARTNERSHIP	CC	680	CONVERSION OF HIGH OCCUPANCY VEHICLE (HOV) LANES TO EXPRESS LANES			2.94	0.00	0.00	0.07	2.87														07/03/17	12/28/18	01/31/19	Local	Local	Local	Local
0413000221	PARTNERSHIP	ALA	92	REPLACEMENT PLANTING ANG IRRIGATION			0.37	0.00	0.00	0.02	0.35				X		$ 2,960,000	$ 1,240,000	A	$ 400,000	$ 20,000	$ 820,000	$ 589,730	$ 913,817	10/22/14	06/01/18	06/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000228	SHOPP	ALA	13	SOLDIER PILE RETAINING WALL WITH TIE-BACKS	SHOPP	2014	1.03	0.00	0.00	0.01	1.02				X	78%	$ 5,250,000	$ 4,080,000	$ 1,000,000	$ 1,160,000	$ 100,000	$ 1,820,000	$ 1,150,286	$ 2,675,239	11/05/15	12/14/17	02/14/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000234	SHOPP	SCL	85	Pave between edge of shoulder and sound wall.	SHOPP	2016	1.27	0.00	0.00	0.03	1.24				X	47%	$ 2,080,000	$ 980,000	$ 144,000	$ 400,000	$ 36,000	$ 400,000	$ -	$ 387,445	06/28/17	12/06/17	12/04/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000235	SHOPP	59V04	VAR	Pump house safety and access improvements and irrigation removal.	SHOPP	2016	1.22	0.00	0.00	0.00	1.22				X	122%	$ 1,985,000	$ 2,431,000	$ 210,000	$ 1,721,000	$ 50,000	$ 450,000	$ -	$ 1,690,894	05/09/17	03/15/18	07/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000236	SHOPP	SCL	101	PAVE AREAS BEYOND THE GORE AND COLLECTOR STRIPS	SHOPP	2016	0.74	0.00	0.01	0.01	0.71				X	35%	$ 2,191,000	$ 756,000	$ 144,000	$ 288,000	$ 36,000	$ 288,000	$ -	$ 367,979	07/14/17	10/15/17	03/04/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000251	PARTNERSHIP	CC	4	CONSTRUCT MOKELUMNE TRAIL BICYCLE/PEDESTRIAN OVERCROSSING			0.40	0.00	0.32	0.08	0.00														04/01/19	06/19/20	07/01/22	Local	Local	Local	Local
0413000258	SHOPP	NAP	29	Rehabilitate pavement.	SHOPP	2016	7.51	0.00	0.65	0.06	6.80					32%	$ 17,253,000	$ 5,535,000	$ 1,500,000	$ 1,900,000	$ 35,000	$ 2,100,000	$ -	$ 2,201,061	01/28/18	12/30/19	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000279	SHOPP	ALA	24	UPGRADE EXISTING FIRE WATER LINES	SHOPP	2012	0.02	0.00	0.00	0.00	0.02						$ 4,000,000	$ 1,000,000	A	A	A	$ 1,000,000	$ 3,895,576	$ 1,186,209		01/15/16	02/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0413000284	SHOPP	ALA	VAR	REPLACE JOINT SEALS, REPAIR SPALLS, TREATE BRIDGE DECK WITH METHACRYLATE, HYDRO DEMO, PLACE POLYSTER CONCRETE OVERLAY	SHOPP	2014	0.60	0.00	0.00	0.00	0.60					30%	$ 2,831,000	$ 855,000	$ 30,000	$ 255,000	$ 30,000	$ 540,000	$ 203,406	$ 1,027,355	11/04/15	06/30/17	08/05/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000292	SHOPP	SCL	152	Install rumble strips.	SHOPP	2016	1.64	0.00	0.08	0.01	1.55					65%	$ 1,638,000	$ 1,069,000	$ 457,000	$ 234,000	$ 72,000	$ 306,000	$ -	$ 720,731	09/06/17	12/28/18	12/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000295	SHOPP	MRN	1	Install center line rumble strips.	SHOPP	2016	4.37	0.00	0.45	0.25	3.67					66%	$ 5,066,000	$ 3,350,000	$ 1,000,000	$ 1,000,000	$ 50,000	$ 1,300,000	$ -	$ 958,181	10/15/17	10/31/18	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000296	SHOPP	SCL	280	REALIGNMENT OF NORTH BOUND OFFRAMP OF ROUTE 280 TO EL MONTE AVENUE IN LOS ALTOS HILLS IN SANTA CLARA	SHOPP	2016	1.01	0.00	0.09	0.02	0.90						$ 878,000	$ 2,170,000	A	$ 1,800,000	$ 10,000	$ 360,000	$ -	$ 1,041,445	08/17/17	10/01/18	10/22/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000299	SHOPP	SM	101	SPOT BLAST AND PAINT	SHOPP	2014	0.04	0.00	0.00	0.00	0.04					23%	$ 6,430,000	$ 1,490,000	$ 50,000	$ 700,000	$ 40,000	$ 700,000	$ 3,774,656	$ 1,247,936	08/19/15	09/14/16	12/29/18	Caltrans	Caltrans	Caltrans	Caltrans
0413000300	SHOPP	SF	280	CONSTRUCT CONCRETE BARRIER AND RETAINING WALL AND WIDEN SHOULDER AND SIDEWALK	SHOPP	2014	0.06	0.00	0.00	0.00	0.06						$ 1,521,000	$ 1,100,000	A	$ 750,000	$ 30,000	$ 320,000	$ 1,454,741	$ 1,254,968	01/07/16	08/23/16	12/28/18	Caltrans	Caltrans	Caltrans	Caltrans
0413000340	SHOPP	SON	116	REPAIR SEISMIC DEFICIENCIES OF RUSSIAN RIVER VIADUCTS AT PM 10.38 AND 10.46.	SHOPP	2014	0.67	0.00	0.00	0.47	0.20					253%	$ 750,000	$ 1,900,000	$ 800,000	$ 600,000	$ 50,000	$ 450,000	$ -	$ 1,438,304	09/19/16	02/28/17	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0413000341	PARTNERSHIP	SM	1	HIGHWAY 1 TRAFFIC REDUCTION AND SAFETY IMPROVEMENTS, AND TRAFFIC SIGNAL.			1.33	0.00	0.00	0.11	1.22				X											12/31/17		Local	Local	Local	Local
0413000342	PARTNERSHIP	SM	1	HIGHWAY 1 TRAFFIC REDUCTION AND SAFETY IMPROVEMNETS.			1.51	0.00	0.05	0.06	1.40				X											12/31/17		Local	Local	Local	Local

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0413000350	SHOPP	MRN	1	Replace bridge.	SHOPP	2016	6.41	3.07	2.79	0.54	0.00	X				43%	$ 14,243,000	$ 6,141,000	$ 2,300,000	$ 1,400,000	$ 685,000	$ 1,756,000	$ -	$ 2,193,422	02/07/20	12/31/21	12/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0413000351	SHOPP	MRN	101	Install concrete barrier	SHOPP	2016	3.95	0.00	3.72	0.23	0.00		X	X		70%	$ 5,544,000	$ 3,865,000	$ 1,198,000	$ 1,392,000	$ 155,000	$ 1,120,000	$ -	$ 202,545	12/12/18	08/01/19	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000365	PARTNERSHIP	CC	80	CONSTRUCT INTERCHANGE, PEDESTRIAN	STIP	2014	0.56	0.00	0.00	0.02	0.55				X										12/07/15	11/30/17	11/27/19	Local	Local	Local	Local
0413000370	SHOPP	59V04	VAR	Enhance pedestrian crossings.	SHOPP	2016	0.86	0.00	0.03	0.01	0.82					43%	$ 2,476,000	$ 1,070,000	$ 270,000	$ 310,000	$ 100,000	$ 390,000	$ -	$ 786,875	11/03/17	12/31/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000371	SHOPP	ALA	880	Environmental Mitigation (Site 1)	SHOPP	2014	0.48	0.00	0.00	0.07	0.41					62%	$ 1,690,000	$ 1,044,000	$ 230,000	$ 394,000	$ 90,000	$ 330,000	$ 4,607	$ 1,005,868	01/26/16	12/31/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000402	SHOPP	SCL	152	Planting and environmental mitigation.	SHOPP	2016	1.45	0.00	0.76	0.69	0.00		X	X			$ 2,100,000	$ 1,245,000	A	$ 750,000	$ 300,000	$ 195,000	$ 146,050	$ 308,953	08/31/18	04/02/19	04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0413000408	SHOPP	SON	101	Repair slide.	SHOPP	2016	2.36	1.28	0.95	0.12	0.00	X				111%	$ 794,000	$ 882,000	$ 423,000	$ 102,000	$ 150,000	$ 207,000	$ -	$ 84,636	08/30/19	06/30/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0413000431	PARTNERSHIP	SOL	680	CONSTRUC I-680 RED TOP ROAD INTERCHANGE AND LOPES ROAD REALIGNMENT	STIP	2012	4.67	0.00	0.91	0.19	3.56														11/27/17	11/20/20	11/20/22	Local	Local	Local	Local
0413000437	SHOPP	SM	92	Construct rock slope protection (RSP).	SHOPP	2016	1.15	0.14	0.86	0.14	0.00	X	X	X		151%	$ 680,000	$ 1,025,000	$ 435,000	$ 250,000	$ 40,000	$ 300,000	$ -	$ 5,210	03/29/19	08/01/19	08/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000444	SHOPP	SM	1	Construct rock slope protection (RSP) and install drainage system.	SHOPP	2016	2.55	0.27	2.13	0.10	0.06	X	X	X		99%	$ 780,000	$ 770,000	$ 235,000	$ 165,000	$ 165,000	$ 205,000	$ -	$ 143,984	06/05/18	11/28/18	08/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0413000448	REAL PROPERTY SERVICES	ALA	24	RIGHT OF WAY DECERTIFICATION	RPS		1.04	0.00	0.00	1.04	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0413000459	SHOPP	ALA	880	Install rock slope protection (RSP).	SHOPP	2014	0.15	0.00	0.00	0.04	0.11					216%	$ 440,000	$ 952,000	$ 213,000	$ 426,000	$ 35,000	$ 278,000	$ 1,352	$ 640,368	03/16/16	09/30/16	08/27/18	Caltrans	Caltrans	Caltrans	Caltrans
0413000462	SHOPP	CC	680	Repair slide.	SHOPP	2016	3.93	0.00	2.78	1.15	0.00		X	X		61%	$ 4,659,000	$ 2,865,000	$ 563,000	$ 1,027,000	$ 150,000	$ 1,125,000	$ -	$ 582,707	02/01/19	08/03/20	08/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0413000466	SHOPP	59V04	24	INSTALL SECURITY SYSTEM.	SHOPP	2012	0.09	0.00	0.00	0.00	0.09						$ 2,700,000	$ 700,000	A	A	A	$ 700,000	$ 2,550,308	$ 1,105,839		12/30/16	01/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0413000471	SHOPP	SM	VAR	IN SAN MATEO COUNTY AT VARIOUS LOCATIONS	SHOPP	2012	0.27	0.00	0.00	0.05	0.22					61%	$ 1,990,000	$ 1,213,000	$ 270,000	$ 443,000	$ 150,000	$ 350,000	$ 980,502	$ 1,534,391	10/22/14	12/29/15	11/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0414000003	SHOPP	ALA	13	Crosswalk safety enhancements.	SHOPP	2016	4.67	0.47	4.06	0.14	0.00	X				65%	$ 3,580,000	$ 2,328,000	$ 788,000	$ 788,000	$ 72,000	$ 680,000	$ -	$ 1,480	04/23/19	10/31/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000005	SHOPP	ALA	VAR	Upgrade transition railing	SHOPP	2014	0.14	0.00	0.00	0.01	0.13					51%	$ 4,637,000	$ 2,355,000	$ 380,000	$ 760,000	$ 75,000	$ 1,140,000	$ 3,905,828	$ 2,247,014	11/16/15	08/25/16	10/24/18	Caltrans	Caltrans	Caltrans	Caltrans
0414000009	SHOPP	ALA	580	Rehabilitate westbound structure.	SHOPP	2016	2.43	0.92	1.24	0.28	0.00	X				43%	$ 6,119,000	$ 2,620,000	$ 600,000	$ 900,000	$ 120,000	$ 1,000,000	$ -	$ 6,981	02/03/20	05/02/22	03/20/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000010	SHOPP	ALA	880	Bridge rehabilitation.	SHOPP	2016	4.46	4.46	0.00	0.00	0.00					60%	$ 12,211,000	$ 7,304,000	$ 2,200,000	$ 1,980,000	$ 704,000	$ 2,420,000	$ -	$ 2,693	02/10/21	02/10/22	03/04/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000012	SHOPP	ALA	84	Bridge scour mitigation and bridge rail upgrade.	SHOPP	2016	4.86	4.60	0.26	0.01	0.00					97%	$ 6,975,000	$ 6,739,000	$ 1,863,000	$ 2,392,000	$ 23,000	$ 2,461,000	$ -	$ 2,839	01/18/21	01/18/23	01/18/25	Caltrans	Caltrans	Caltrans	Caltrans
0414000013	SHOPP	SCL	101	Bridge rail upgrade at 8 locations.	SHOPP	2016	3.95	3.95	0.00	0.00	0.00					63%	$ 10,741,000	$ 6,780,000	$ 1,800,000	$ 2,250,000	$ 30,000	$ 2,700,000	$ -	$ 4,461	12/21/20	10/15/21	10/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000014	SHOPP	MRN	1	Repair damaged embankment and construct retaining wall.	SHOPP	2016	2.68	0.89	1.64	0.15	0.00	X				83%	$ 4,470,000	$ 3,710,000	$ 1,620,000	$ 1,080,000	$ 180,000	$ 830,000	$ -	$ 243,317	02/04/20	10/30/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000015	SHOPP	SCL	VAR	BRIDGE PRESERVATION	SHOPP	2012	0.12	0.00	0.00	0.00	0.12					29%	$ 2,825,000	$ 830,000	$ 174,000	$ 367,000	$ 10,000	$ 279,000	$ 1,766,290	$ 523,885	01/12/15	07/14/15	07/14/17	Caltrans	Caltrans	Caltrans	Caltrans
0414000017	SHOPP	SOL	80	Bridge preventative maintenance.	SHOPP	2016	3.06	2.65	0.40	0.00	0.00					156%	$ 1,802,000	$ 2,816,000	$ 990,000	$ 880,000	$ 66,000	$ 880,000	$ -	$ -	11/02/20	12/31/21	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000019	SHOPP	ALA	680	Roadway rehabilitation.	SHOPP	2016	13.06	13.06	0.00	0.00	0.00					29%	$ 109,928,000	$ 32,200,000	$ 7,150,000	$ 7,150,000	$ 1,500,000	$ 16,400,000	$ -	$ 3,813	03/30/21	10/02/23	10/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0414000020	SHOPP	SOL	12	Roadway Rehabilitation.			10.06	10.06	0.00	0.00	0.00						A	$ 5,780,000	$ 5,780,000	A	A	A	$ -	$ -	09/01/22	09/30/24	09/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0414000021	SHOPP	SON	101	Rehabilitation Roadway.	SHOPP	2014	20.40	0.00	0.00	0.00	20.40					25%	$ 54,121,000	$ 13,550,000	$ 1,620,000	$ 4,916,000	$ 582,000	$ 6,432,000	$ -	$ 6,087,287	03/25/17	12/31/18	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000023	SHOPP	SCL	680	Construct maintenance worker safety improvements.	SHOPP	2016	5.35	0.53	4.79	0.03	0.00	X				36%	$ 8,824,000	$ 3,190,000	$ 440,000	$ 1,320,000	$ 110,000	$ 1,320,000	$ -	$ 5,549	07/15/19	10/30/19	10/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000024	SHOPP	SM	280	Construct maintenance worker safety improvements.	SHOPP	2016	2.43	0.40	1.86	0.17	0.00	X				82%	$ 2,688,000	$ 2,200,000	$ 440,000	$ 880,000	$ 110,000	$ 770,000	$ -	$ -	07/01/19	07/01/20	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000025	SHOPP	SON	12	Highway worker safety improvements.	SHOPP	2016	1.34	0.08	1.22	0.03	0.00	X				66%	$ 2,200,000	$ 1,452,000	$ 308,000	$ 550,000	$ 44,000	$ 550,000	$ -	$ 1,658	09/15/19	06/30/20	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000027	SHOPP	SF	1	Upgrade and interconnect traffic signals.	SHOPP	2016	1.74	0.00	0.22	0.93	0.59		X	X			$ 4,743,000	$ 1,840,000	A	$ 750,000	$ 340,000	$ 750,000	$ -	$ -	05/21/18	11/20/19	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000028	SHOPP	SCL	17	Install Weigh-In-Motion Systems in both directions and construct a maintenance Vehicle Pullout	SHOPP	2014	0.96	0.00	0.00	0.05	0.92				X		$ 1,753,000	$ 800,000	A	$ 320,000	$ 30,000	$ 450,000	$ -	$ 806,379	09/28/16	12/29/17	12/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000029	SHOPP	SOL	80	RAISE THE O/C- VERTICAL CLEARANCE AT SIX OVER-CROSSINGS TO ALLOW OVER-HEIGHT, MILITARY AND COMMERCIAL VEHICALS TO TRAVEL.	SHOPP	2016	7.49	3.63	3.80	0.06	0.00	X				38%	$ 15,961,000	$ 6,037,000	$ 1,870,000	$ 2,154,000	$ 154,000	$ 1,859,000	$ -	$ -	06/01/20	06/01/21	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000030	SHOPP	SM	280	Stabilize soil and erosion control to mitigate for storm water quality.	SHOPP	2016	3.26	2.12	0.93	0.21	0.00	X				103%	$ 2,212,000	$ 2,278,000	$ 874,000	$ 763,000	$ 77,000	$ 564,000	$ -	$ -	01/01/20	10/01/20	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000032	PARTNERSHIP	SM	101	IN SAN MATEO COUNTY IN REDWOOD CITY AT THE ROUTE 101/84 INTERCHANGE			10.88	0.00	10.60	0.27	0.00															08/01/23	08/01/25	Local	Local	Local	Local
0414000038	SHOPP	ALA	84	CONSTRUCT MINOR SAFETY IMPROVEMENTS	SHOPP	2014	0.31	0.00	0.00	0.08	0.23					112%	$ 4,100,000	$ 4,580,000	$ 2,910,000	$ 1,100,000	$ 70,000	$ 500,000	$ 7,215	$ 3,544,117	06/02/16	04/01/17	11/21/18	Caltrans	Caltrans	Caltrans	Caltrans
0414000039	SHOPP	ALA	84	Widen shoulders, install traffic signals and upgrade barriers.	SHOPP	2016	10.65	0.00	9.21	1.45	0.00					85%	$ 21,500,000	$ 18,300,000	$ 11,000,000	$ 2,800,000	$ 500,000	$ 4,000,000	$ 23,803	$ 10,556,226	10/27/19	06/01/20	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000044	SHOPP	ALA	24	REPLACE GORE SIGNS WITH OVERHEAD SIGNS	SHOPP	2012	0.02	0.00	0.00	0.00	0.02					30%	$ 3,650,000	$ 1,103,000	$ 51,000	$ 501,000	$ 51,000	$ 500,000	$ 724,281	$ 991,891	02/13/15	11/30/15	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0414000053	SHOPP	ALA	580	REHABILITATE PAVEMENT	SHOPP	2012	0.50	0.00	0.00	0.05	0.45					29%	$ 11,605,000	$ 3,354,000	$ 189,000	$ 908,000	$ 57,000	$ 2,200,000	$ 13,918,767	$ 4,748,049	03/10/15	08/09/16	10/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0414000054	SHOPP	ALA	580	Rehabilitate pavement/curb ramps.	SHOPP	2014	2.06	0.00	0.00	0.01	2.05				X	41%	$ 2,746,000	$ 1,126,000	$ 38,000	$ 500,000	$ 38,000	$ 550,000	$ -	$ 1,435,754	12/09/16	09/07/17	11/07/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000055	SHOPP	SCL	280	REHABILITATE EXISTING PAVEMENT ON MAINLINE	SHOPP	2012	0.08	0.00	0.00	0.01	0.07					21%	$ 6,629,000	$ 1,404,000	$ 134,000	$ 623,000	$ 24,000	$ 623,000	$ 4,728,482	$ 1,564,071	12/18/14	10/14/15	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0414000056	SHOPP	SCL	280	REHABILITATE EXISTING PAVEMENT ON RAMPS	SHOPP	2014	0.06	0.00	0.00	0.01	0.05					19%	$ 3,762,000	$ 702,000	$ 67,000	$ 311,000	$ 12,000	$ 312,000	$ 3,883	$ 1,062,631	12/17/15	04/14/17	10/18/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000057	SHOPP	ALA	VAR	UPGRADE TRANSITION RAILING (SITE GROUP #2)	SHOPP	2014	0.29	0.00	0.00	0.10	0.19				X	60%	$ 2,049,000	$ 1,224,000	$ 320,000	$ 320,000	$ 24,000	$ 560,000	$ -	$ 1,475,080	01/11/17	07/01/17	09/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000064	SHOPP	ALA	VAR	UPGRADE TRANSITION RAILING AT VARIOUS LOCATIONS	SHOPP	2014	0.12	0.00	0.00	0.00	0.12					57%	$ 4,391,000	$ 2,507,000	$ 495,000	$ 800,000	$ 12,000	$ 1,200,000	$ 2,116,854	$ 2,233,707	10/15/15	11/22/16	12/06/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000065	SHOPP	ALA	VAR	UPGRADE TRANSITION RAILING AT VARIOUS LOCATIONS	SHOPP	2014	0.52	0.00	0.00	0.00	0.52					80%	$ 2,600,000	$ 2,076,000	$ 791,000	$ 509,000	$ 12,000	$ 764,000	$ 975,084	$ 2,363,270	12/22/15	07/01/16	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0414000067	SHOPP	SCL	152	Construct Median Barrier	SHOPP	2016	4.79	4.79	0.00	0.00	0.00					44%	$ 11,044,000	$ 4,858,000	$ 1,800,000	$ 1,227,000	$ 65,000	$ 1,766,000	$ -	$ 475,517	03/01/21	07/19/23	07/17/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000071	PARTNERSHIP	ALA	580	CONVERT EB HOV LANE TO DUAL EXPRESS LANES AND WB HOV LANE TO EXPRESS LANE			0.13	0.00	0.00	0.00	0.13																	Local	Local	Local	Local
0414000084	SHOPP	SF	101	Rehabilitate pavement..	SHOPP	2016	0.74	0.00	0.66	0.08	0.00		X	X		42%	$ 3,695,000	$ 1,566,000	$ 290,000	$ 616,000	$ 44,000	$ 616,000	$ -	$ 54,450	07/01/18	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000094	SHOPP	SM	1	Pavement rehabilitation.	SHOPP	2016	3.84	3.12	0.72	0.00	0.00	X				31%	$ 11,681,000	$ 3,611,000	$ 1,403,000	$ 1,081,000	$ 46,000	$ 1,081,000	$ -	$ 6,405	01/15/20	07/01/21	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000096	PARTNERSHIP	ALA	880	BICYCLE/PEDESTRIAN BRIDGE			0.11	0.11	0.00	0.00	0.00			X														Local	Local	Local	Local
0414000106	SHOPP	59V04	VAR	INSTALL FIBER OPTIC COMMUNICATION	SHOPP	2016	3.97	0.00	0.60	0.15	3.22					30%	$ 31,825,000	$ 9,600,000	$ 2,220,000	$ 2,970,000	$ 270,000	$ 4,140,000	$ -	$ 4,175,422	01/09/18	03/20/20	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000120	SHOPP	CC	680	Environmental mitigation.	SHOPP	2014	0.30	0.00	0.00	0.00	0.30						$ 425,000	$ 560,000	A	$ 300,000	$ 10,000	$ 250,000	$ -	$ 261,485	12/09/16	04/01/22	12/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000123	SHOPP	ALA	880	Improve safety visibility by installing lighting and improving signs.	SHOPP	2016	1.69	0.00	1.46	0.04	0.18		X	X		125%	$ 775,000	$ 968,000	$ 220,000	$ 440,000	$ 22,000	$ 286,000	$ -	$ 173,134	05/01/18	11/01/18	11/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000127	SHOPP	SON	VAR	Place high friction surface treatment.	SHOPP	2016	1.76	0.00	0.66	0.02	1.08						$ 2,300,000	$ 1,050,000	A	$ 500,000	$ 30,000	$ 520,000	$ -	$ 11,790	12/15/17	10/15/18	12/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000130	PARTNERSHIP	CC	4	WIDEN SR 4 IN THE MEDIAN TO PROVIDE THIRD LANE IN EACH DIRECTION			3.75	0.00	0.35	1.06	2.34															11/01/17	05/01/20	05/01/21	Local	Local	Caltrans	Local
0414000151	SHOPP	SON	1	Perform minor Asphalt Concrete Digouts and place 0.1' RHMA overlay.	SHOPP	2014	0.34	0.00	0.00	0.08	0.25					42%	$ 2,505,000	$ 1,050,000	$ 150,000	$ 350,000	$ 50,000	$ 500,000	$ 2,094,155	$ 532,636	10/07/15	09/02/16	02/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000153	SHOPP	ALA	13	PERFORM ASPHALT CONCRETE DIGOUTS AND PLACE 1.8 INCHES OF RUBBERIZED HOT MIX ASPHALT (RHMA) OVERLAY ON THE MAINLINE	SHOPP	2014	0.16	0.00	0.00	0.03	0.12					33%	$ 4,005,000	$ 1,328,000	$ 250,000	$ 175,000	$ 25,000	$ 878,000	$ -	$ 805,652	10/14/15	09/30/16	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000178	SHOPP	SM	VAR	Replace Metal Beam Guardrail With Concrete Barrier	SHOPP	2014	0.04	0.00	0.00	0.00	0.04						$ 4,445,000	$ 996,000	A	$ 483,000	$ 10,000	$ 503,000	$ 1,398,909	$ 1,214,401	01/07/16	09/22/16	02/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000179	SHOPP	59V04	VAR	Replace Metal Beam Guardrail With Concrete Barrier	SHOPP	2014	0.23	0.00	0.00	0.03	0.20						$ 3,638,000	$ 970,000	A	$ 410,000	$ 10,000	$ 550,000	$ 134,305	$ 972,101	12/17/15	06/17/16	01/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000180	PARTNERSHIP	ALA	880	PAVEMENT WIDENING, STRIPING, SIGNAGE ADD LANES, CONSTRUCTION OF UTILITY LINES, SIDEWALK, CURB AND GUTTER			0.12	0.00	0.00	0.00	0.12															07/31/17	Caltrans	Local	Caltrans	Local
0414000190	SHOPP	SON	116	CONSTRUCT RETAINING WALLS, PLACE RSP, MODIFY DRAINAGE & REPAIR RAODWAY.	SHOPP	2014	0.19	0.00	0.00	0.02	0.17				X	59%	$ 2,664,000	$ 1,567,000	$ 314,000	$ 503,000	$ 70,000	$ 680,000	$ 121,573	$ 2,236,537	04/05/16	12/29/17	04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000202	SHOPP	SON	12	Pavement rehabilitation	SHOPP	2016	2.95	2.56	0.36	0.04	0.00	X				40%	$ 6,213,000	$ 2,486,000	$ 808,000	$ 870,000	$ 62,000	$ 746,000	$ -	$ -	07/30/20	06/01/21	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0414000218	PARTNERSHIP	NAP	29	MODIFY OFF-RAMP IN COORDINATION WITH CITY OF NAPA ROUNDABOUTS CONSTRUCTION AT CALIFORNIA ST.,FIRST AND SECOND STREETS INTERSECTIONS-OVERSIGHT PROJECT.			1.34	0.00	0.59	0.08	0.66														02/01/18	07/01/19	12/31/21	Local	Local	Local	Local
0414000221	PARTNERSHIP	MRN	101	Sound wall and Highway Planting	STIP	2014	0.07	0.00	0.00	0.00	0.07														12/02/15	12/30/20	08/15/24	Caltrans	Local	Caltrans	Caltrans
0414000224	STIP	SON	VAR	Construct follow-up landscaping.	STIP	2016	0.54	0.00	0.00	0.00	0.54						$ 2,452,000	$ 1,075,000	A	$ 560,000	A	$ 515,000	$ -	$ 565,331	01/11/17	12/31/21	08/24/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000245	SHOPP	CC	VAR	Upgrade transition railing	SHOPP	2014	0.03	0.00	0.00	0.00	0.03					63%	$ 2,180,000	$ 1,363,000	$ 257,000	$ 414,000	$ 72,000	$ 620,000	$ 1,406,507	$ 1,114,713	01/07/16	08/02/16	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0414000246	SHOPP	CC	VAR	Upgrade transition railing	SHOPP	2014	0.04	0.00	0.00	0.00	0.04					54%	$ 2,568,000	$ 1,377,000	$ 256,000	$ 491,000	$ 10,000	$ 620,000	$ 2,535,630	$ 1,317,653	12/18/15	04/03/17	06/03/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000247	SHOPP	CC	80	UPGRADE GUARDRAIL	SHOPP	2014	0.18	0.00	0.00	0.00	0.18					107%	$ 772,000	$ 829,000	$ 193,000	$ 286,000	$ 70,000	$ 280,000	$ 304,559	$ 995,660	12/22/15	05/31/16	05/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0414000248	SHOPP	CC	680	UPGRADE 7 TRANSITION RAILING	SHOPP	2014	0.07	0.00	0.00	0.00	0.07					213%	$ 325,000	$ 693,000	$ 194,000	$ 209,000	$ 10,000	$ 280,000	$ 41,123	$ 952,687	03/22/16	03/01/17	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000249	PHASE II/TOLL SEISMIC/OTHER TOLL	ALA	84	COSTRUCT PUBLIC ACCESS			0.83	0.00	0.00	0.00	0.83						$ 1,000,000	$ 300,000	A	$ 150,000	A	$ 150,000	$ 873,393	$ 1,356,847	04/02/15	09/01/18	02/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000250	SHOPP	ALA	VAR	In Alameda and Contra Costa Counties on various routes at various locations. Apply high friction surface treatment.	SHOPP	2016	5.63	0.00	5.61	0.03	0.00		X	X		52%	$ 6,740,000	$ 3,494,000	$ 726,000	$ 1,370,000	$ 28,000	$ 1,370,000	$ -	$ 9,582	01/18/19	01/31/20	01/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000256	PARTNERSHIP PA	SM	101	ADD AUXILLARY LANES IN BOTH			5.34	4.43	0.91	0.00	0.00	X													05/05/21	11/01/23	11/01/24	Local	Local	Local	Local
0414000286	SHOPP	SM	1	CONSTRUCT RETAINING WAL, ROCK SLOPE PROTECTION, PAVED TRAIL AND INSTALL STAIRCASE	SHOPP	2014	0.19	0.00	0.00	0.06	0.13														11/04/15	07/15/16	06/04/18	Local	Local	Local	Local
0414000287	SHOPP	ALA	VAR	Crosswalk safety enhancements.	SHOPP	2016	2.13	0.01	2.01	0.11	0.00	X				54%	$ 2,953,000	$ 1,586,000	$ 453,000	$ 657,000	$ 23,000	$ 453,000	$ -	$ 8,750	12/02/19	12/02/20	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000303	SHOPP	SCL	101	REPLACE PCC SLABS, REPAIR JOINTS, RESURFACE MAINLINE (CAPM)	SHOPP	2014	0.70	0.00	0.00	0.15	0.56				X	18%	$ 26,234,000	$ 4,616,000	$ 792,000	$ 1,242,000	$ 54,000	$ 2,528,000	$ 52,660	$ 3,131,670	03/22/16	10/16/17	10/16/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000304	SHOPP	ALA	680	RAMP METERING	SHOPP	2016	4.38	0.00	0.33	0.05	4.00						$ 14,523,000	$ 2,850,000	A	A	$ 50,000	$ 2,800,000	$ -	$ 36,080	12/21/17	12/31/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000329	SHOPP	ALA	123	INSTALL TRAFFIC SIGNAL	SHOPP	2016	1.53	0.00	1.48	0.05	0.00		X	X		136%	$ 693,000	$ 945,000	$ 309,000	$ 447,000	$ 25,000	$ 164,000	$ -	$ 205,183	12/03/18	06/05/19	06/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000339	SHOPP	SF	1	Construct Drainage	SHOPP	2014	1.20	0.00	0.00	0.00	1.19					46%	$ 1,860,000	$ 850,000	$ 150,000	$ 300,000	$ 50,000	$ 350,000	$ 3,200	$ 1,322,044	06/15/17	12/28/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000340	SHOPP	SF	1	Water quality improvements	SHOPP	2016	1.16	1.16	0.00	0.00	0.00					82%	$ 1,760,000	$ 1,440,000	$ 1,020,000	$ 180,000	$ 50,000	$ 190,000	$ -	$ 595,923	02/10/21	12/31/21	12/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0414000348	SHOPP	SON	1	Repair fire damaged retaining wall.	SHOPP	2016	0.65	0.00	0.63	0.02	0.00		X	X		78%	$ 1,380,000	$ 1,081,000	$ 551,000	$ 300,000	$ 10,000	$ 220,000	$ -	$ 434,605	07/01/18	12/30/18	12/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000366	SHOPP	SM	280	Repair pipe system and backfill sinkhole.	SHOPP	2014	0.03	0.00	0.00	0.01	0.02					100%	$ 870,000	$ 873,000	$ 430,000	$ 123,000	$ 70,000	$ 250,000	$ 789,980	$ 1,044,072	07/13/15	04/01/20	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000367	SHOPP	SM	280	Mitigation project	SHOPP	2016	0.18	0.00	0.00	0.00	0.18															07/15/21	08/15/23	Caltrans	Local	Local	Local
0414000375	PARTNERSHIP	SCL	280	Widen On-ramp from two lanes to three lanes.			0.08	0.00	0.00	0.00	0.08															04/17/17	04/17/19	Local	Local	Local	Local
0414000376	PARTNERSHIP	SCL	280	Widen NB and SB Off-Ramps			0.19	0.00	0.00	0.00	0.19															04/17/17	04/17/19	Local	Local	Local	Local
0414000398	PARTNERSHIP	SCL	880	Construct replacement highway planting including a three year plant establishment period			0.21	0.00	0.00	0.00	0.21				X										05/16/17	02/02/18	02/04/20	Local	Local	Local	Local
0414000403	SHOPP	MRN	1	Pavement rehabilitation.	SHOPP	2016	3.31	3.31	0.00	0.00	0.00					29%	$ 14,300,000	$ 4,180,000	$ 1,320,000	$ 1,254,000	$ 66,000	$ 1,540,000	$ -	$ -	07/09/20	10/24/21	10/24/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000404	SHOPP	SCL	17	Pavement rehabilitation.	SHOPP	2016	3.81	3.81	0.00	0.00	0.00					26%	$ 30,161,000	$ 7,800,000	$ 1,750,000	$ 2,750,000	$ 150,000	$ 3,150,000	$ -	$ 5,785	07/15/20	05/03/22	05/30/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000405	PARTNERSHIP	SCL	280	WIDEN CALVERT DRIVE FROM TWO TO THREE LANES			0.13	0.00	0.00	0.00	0.13															04/17/17	04/17/19	Local	Local	Local	Local
0414000411	SHOPP	ALA	13	Install safety lighting.	SHOPP	2016	3.23	1.03	2.18	0.02	0.00		X	X		52%	$ 3,268,000	$ 1,700,000	$ 736,000	$ 420,000	$ 64,000	$ 480,000	$ -	$ 7,620	11/12/18	07/15/19	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000412	SHOPP	CC	4	Install safety lighting, high reflective striping and markings.	SHOPP	2016	5.23	0.50	4.53	0.21	0.00	X	X	X		61%	$ 4,150,000	$ 2,532,000	$ 830,000	$ 830,000	$ 125,000	$ 747,000	$ -	$ 4,435	12/26/18	10/30/19	10/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000421	SHOPP	ALA	880	INSTALL MEDIAN CONCRETE BARRIER	SHOPP	2014	17.10	0.00	0.00	0.08	17.02					42%	$ 35,736,000	$ 14,900,000	$ 3,900,000	$ 4,900,000	$ 100,000	$ 6,000,000	$ 23,527,871	$ 5,324,430	03/29/16	12/31/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000422	SHOPP	SM	280	RESURFACE ASPHALT CONCRETE PAVEMENT, REPLACE PCC SLABS (CAPM)	SHOPP	2014	0.70	0.00	0.00	0.00	0.70					20%	$ 24,721,000	$ 4,980,000	$ 495,000	$ 1,035,000	$ 35,000	$ 3,415,000	$ -	$ 2,345,489	12/17/15	10/24/16	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000426	SHOPP	NAP	29	Construct roundabout.	SHOPP	2016	1.67	0.00	0.25	0.00	1.42														02/01/18	07/01/19	12/31/21	Local	Local	Local	Caltrans
0414000431	SHOPP	ALA	13	REPLACE OVERHEAD SIGN PANELS	SHOPP	2014	1.04	0.00	0.00	0.01	1.03				X	59%	$ 8,008,000	$ 4,755,000	$ 1,300,000	$ 1,950,000	$ 5,000	$ 1,500,000	$ 222,519	$ 2,046,369	03/16/16	09/15/17	10/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000432	SHOPP	CC	VAR	REPLACE OVERHEAD SIGN PANELS	SHOPP	2014	1.64	0.00	0.00	0.14	1.50				X	52%	$ 4,342,000	$ 2,250,000	$ 370,000	$ 980,000	$ 80,000	$ 820,000	$ 413	$ 1,415,189	02/18/16	10/02/17	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000433	SHOPP	SOL	VAR	REPLACE OVERHEAD SIGN PANELS	SHOPP	2014	0.21	0.00	0.00	0.03	0.17					71%	$ 3,342,000	$ 2,378,000	$ 378,000	$ 990,000	$ 15,000	$ 995,000	$ 629,917	$ 1,922,292	12/17/15	07/05/16	10/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0414000434	SHOPP	SCL	17	REPLACE OVERHEAD SIGN PANELS	SHOPP	2014	2.91	0.00	0.00	0.07	2.84				X	60%	$ 8,733,000	$ 5,280,000	$ 1,340,000	$ 1,890,000	$ 50,000	$ 2,000,000	$ 1,637,783	$ 2,321,398	12/10/15	10/30/17	10/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000435	SHOPP	59V04	VAR	REPLACE OVERHEAD SIGN PANELS	SHOPP	2014	1.02	0.00	0.00	0.00	1.02				X	71%	$ 3,447,000	$ 2,445,000	$ 400,000	$ 1,000,000	$ 15,000	$ 1,030,000	$ 240,729	$ 1,563,905	02/02/16	10/01/17	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000436	SHOPP	ALA	80	Reconstruct maintenance facilities.	SHOPP	2016	8.63	0.00	0.00	0.00	8.62						$ 12,470,000	$ 9,015,000	A	$ 5,000,000	$ 15,000	$ 4,000,000	$ 6,918	$ 7,435,399	07/21/17	07/01/18	12/19/24	Caltrans	Caltrans	Caltrans	Caltrans
0414000476	SHOPP	SON	101	Roadway rehabilitation.	SHOPP	2016	10.35	10.03	0.31	0.01	0.00	X				30%	$ 63,161,000	$ 18,944,000	$ 5,149,000	$ 6,799,000	$ 60,000	$ 6,936,000	$ -	$ 21,086	11/01/19	12/30/21	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000483	SHOPP	ALA	680	Rehabilitate roadway.	SHOPP	2016	16.93	0.00	0.35	0.00	16.57														12/13/17	12/13/19	02/10/22	Caltrans	Local	Caltrans	Caltrans
0414000484	SHOPP	ALA	680	Rehab pavement, modify drainage and upgrade metal beam guard railing	SHOPP	2016	9.99	0.00	2.01	0.10	7.88						$ 17,760,000	$ 5,850,000	A	$ 2,470,000	$ 80,000	$ 3,300,000	$ -	$ 2,023,681	01/31/18	12/01/18	01/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000487	SHOPP	SON	37	INSTALL TRAFFICE CENSUS STATION WITH WEIGH-IN -MOTION.	SHOPP	2016	2.52	1.39	1.09	0.04	0.00	X				60%	$ 2,120,000	$ 1,272,000	$ 506,000	$ 442,000	$ 20,000	$ 304,000	$ -	$ 178,610	12/30/19	10/30/20	10/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000488	SHOPP	ALA	880	Install weigh-in-motion system in both directions.	SHOPP	2016	2.57	0.00	2.57	0.00	0.00						$ 3,545,000	$ 2,305,000	A	$ 1,121,000	$ 63,000	$ 1,121,000	$ -	$ -	11/29/19	12/01/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000507	PARTNERSHIP	59V04	VAR	Conversion of HOV lanes to Express Lanes.			0.06	0.00	0.00	0.06	0.00						A	$ 470,000	A	$ 450,000	$ 20,000	A	$ -	$ 681,131	06/15/17	04/08/20	04/08/21	Local	Local	Local	Local
0414000515	SHOPP	ALA	92	INSTALL SAFETY LIGHTING AND UPGRADE LIGHTING.	SHOPP	2016	2.55	0.00	2.34	0.21	0.00		X	X		75%	$ 2,566,000	$ 1,913,000	$ 574,000	$ 631,000	$ 77,000	$ 631,000	$ -	$ 10,364	10/01/18	11/01/19	01/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000518	SHOPP	SCL	101	Fill voids under pavement and repair eroded embankment slope.	SHOPP	2016	0.45	0.00	0.38	0.01	0.05		X	X		95%	$ 574,000	$ 548,000	$ 220,000	$ 118,000	$ 10,000	$ 200,000	$ -	$ 219,886	05/03/18	01/24/20	01/24/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000521	SHOPP	MRN	101	Repair sinking pavement and drainage systems.	SHOPP	2016	1.77	0.00	0.25	0.10	1.42					46%	$ 2,671,000	$ 1,241,000	$ 300,000	$ 456,000	$ 53,000	$ 432,000	$ -	$ 190,766	10/14/17	10/30/18	10/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0414000523	SHOPP	SON	37	Restore eastern bridge approach settlement.	SHOPP	2016	3.65	0.68	2.90	0.08	0.00	X	X	X		56%	$ 1,515,000	$ 850,000	$ 250,000	$ 250,000	$ 30,000	$ 320,000	$ -	$ 5,517	09/15/18	10/01/19	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000527	SHOPP	SON	1	Repair roadway slip-outs.	SHOPP	2016	8.60	2.54	5.73	0.32	0.00	X				69%	$ 4,030,000	$ 2,800,000	$ 1,200,000	$ 880,000	$ 100,000	$ 620,000	$ -	$ 370,300	05/15/19	12/30/19	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000528	SHOPP	SON	101	GROUTING, STEEL PILES AND REGRADING.	SHOPP	2016	2.83	0.15	2.54	0.15	0.00	X	X	X		54%	$ 3,890,000	$ 2,110,000	$ 630,000	$ 610,000	$ 100,000	$ 770,000	$ -	$ 1,437	09/15/18	10/01/19	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000529	SHOPP	MRN	1	Repair roadway slip-out.	SHOPP	2016	2.99	0.00	2.92	0.07	0.00		X	X		116%	$ 1,565,000	$ 1,818,000	$ 750,000	$ 525,000	$ 18,000	$ 525,000	$ (25,174)	$ 603,202	11/30/18	10/31/19	10/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000530	SHOPP	NAP	121	Embankment stabilization and culvert repair.	SHOPP	2016	1.54	0.01	1.49	0.04	0.00	X	X	X		72%	$ 1,887,000	$ 1,364,000	$ 600,000	$ 427,000	$ 42,000	$ 295,000	$ -	$ 510,680	11/19/18	11/29/19	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000535	SHOPP	CC	4	Construct retaining walls to repair storm damage slip-outs.	SHOPP	2016	3.23	0.00	3.20	0.04	0.00		X	X		75%	$ 2,532,000	$ 1,888,000	$ 894,000	$ 511,000	$ 38,000	$ 445,000	$ -	$ 617,693	01/04/19	10/31/19	10/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0414000542	SHOPP	SCL	237	INSTALL MEDIAN BARRIER	SHOPP	2016	1.56	0.00	0.21	0.02	1.34						$ 2,402,000	$ 995,000	A	$ 450,000	$ 27,000	$ 518,000	$ -	$ 188,095	10/03/17	10/01/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0414000544	SHOPP	ALA	238	Install and upgrade safety lighting.	SHOPP	2016	3.65	0.00	3.56	0.09	0.00					79%	$ 3,278,000	$ 2,600,000	$ 780,000	$ 850,000	$ 70,000	$ 900,000	$ -	$ 9,040	05/01/19	05/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0414000552	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	580	Corridor Improvement .			2.82	0.00	0.00	0.00	2.82				X										12/15/16	02/01/18	03/01/18	Caltrans	Local	Local	Local
0415000003	SHOPP	NAP	29	Bridge preventive maintenance.	SHOPP	2016	2.20	2.14	0.00	0.06	0.00					81%	$ 3,339,000	$ 2,696,000	$ 900,000	$ 710,000	$ 236,000	$ 850,000	$ -	$ 4,171	10/30/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000006	SHOPP	ALA	80	Upgrade/replace Transportation Management System elements.	SHOPP	2016	3.91	2.76	1.15	0.00	0.00					55%	$ 5,147,000	$ 2,824,000	$ 760,000	$ 760,000	$ 260,000	$ 1,044,000	$ -	$ -	04/08/20	07/01/21	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000008	SHOPP	ALA	880	Highway worker safety improvements.	SHOPP	2016	2.38	0.84	1.51	0.03	0.00	X				50%	$ 4,928,000	$ 2,464,000	$ 660,000	$ 880,000	$ 44,000	$ 880,000	$ -	$ 395	12/20/19	07/02/20	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000009	SHOPP	CC	VAR	Construct maintenance worker safety improvements	SHOPP	2016	1.32	1.07	0.25	0.01	0.00	X				68%	$ 2,635,000	$ 1,789,000	$ 455,000	$ 637,000	$ 5,000	$ 692,000	$ -	$ 5,541	03/24/20	11/30/20	11/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000012	SHOPP	NAP	29	Plant establishment.	SHOPP	2016	0.40	0.00	0.00	0.07	0.32						$ 105,000	$ 175,000	A	$ 90,000	$ 5,000	$ 80,000	$ -	$ 71,709	06/15/17	12/31/19	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0415000016	SHOPP	CC	580	Bridge rehabilitation.	SHOPP	2016	1.29	1.24	0.04	0.00	0.00	X				44%	$ 5,833,000	$ 2,569,000	$ 700,000	$ 876,000	$ 117,000	$ 876,000	$ -	$ 2,248	04/01/20	06/01/21	06/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000017	SHOPP	SCL	VAR	Bridge Preventative Maintenance.	SHOPP	2016	1.56	1.56	0.00	0.00	0.00					96%	$ 2,401,000	$ 2,294,000	$ 900,000	$ 750,000	$ 44,000	$ 600,000	$ -	$ 452	12/22/20	10/01/21	10/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000021	SHOPP	NAP	29	SUB STRUCTURE REHAB/SCOUR MITIGATION.	SHOPP	2016	3.08	3.03	0.00	0.04	0.00					272%	$ 1,417,000	$ 3,850,000	$ 1,320,000	$ 1,100,000	$ 330,000	$ 1,100,000	$ -	$ -	10/30/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000022	SHOPP	SCL	17	Install edgeline and shoulder rumple strips, concrete barrier and enhanced wet-night visibility striping.	SHOPP	2016	0.60	0.60	0.00	0.00	0.00					60%	$ 1,770,000	$ 1,055,000	$ 230,000	$ 300,000	$ 75,000	$ 450,000	$ -	$ -	05/01/20	05/31/21	07/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000031	GEOTECHNICAL BORINGS COMPLIANCE	59V04	VAR	GEOTECHNICAL COMPLIANCE - - DECONSTRUCTION/ABANDONMENT.	PCMM		4.92	0.00	4.92	0.00	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0415000034	SHOPP	SF	101	Paint superstructure steel members.	SHOPP	2016	7.80	7.80	0.00	0.00	0.00					25%	$ 100,855,000	$ 25,000,000	$ 2,500,000	$ 9,200,000	$ 300,000	$ 13,000,000	$ -	$ 25,835	08/01/21	12/01/24	12/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000040	PARTNERSHIP	ALA	84	WIDENING FROM 2 LANES TO 4 LANES AND INTERCHANGE MODIFICATION			3.14	2.09	1.04	0.01	0.00	X													04/16/20	04/21/22	06/19/24	Local	Local	Caltrans	Caltrans
0415000047	PARTNERSHIP	CC	4	REPLACEMENT PLANTING			0.82	0.00	0.00	0.01	0.81														07/03/17	11/04/20	12/01/21	Local	Caltrans	Caltrans	Caltrans
0415000048	PARTNERSHIP	CC	4	REPLACEMENT LANDSCAPING			1.24	0.00	0.23	0.09	0.92		X	X											11/01/17	04/15/21	05/01/22	Local	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0415000066	SHOPP	ALA	580	Resurface and restore pavement on the mainline and ramps, and install ramp metering.	SHOPP	2014	16.54	0.00	0.00	0.02	16.52					27%	$ 58,531,000	$ 15,782,000	$ 1,800,000	$ 6,435,000	$ 29,000	$ 7,518,000	$ 7,781	$ 9,627,528	11/28/16	07/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0415000075	SHOPP	ALA	580	Install and upgrade Transportation Management System elements.	SHOPP	2016	7.77	5.23	2.54	0.00	0.00	X				50%	$ 17,980,000	$ 9,050,000	$ 2,700,000	$ 2,700,000	$ 50,000	$ 3,600,000	$ -	$ -	11/16/20	11/15/21	12/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000078	SHOPP PA	SON	101	Sub-structure rehab/scour mitigation- San Antonio Creek bridge #20 0019R	SHOPP PA		0.00	0.00	0.00	0.00	0.00					174%	$ 1,045,000	$ 1,817,000	$ 944,000	$ 400,000	$ 23,000	$ 450,000	$ -	$ -	04/15/21	12/01/22	12/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000080	SHOPP	SM	101	Pavement Preservation (CAPM).	SHOPP	2016	4.36	3.39	0.73	0.24	0.00	X				25%	$ 16,600,000	$ 4,158,000	$ 1,056,000	$ 1,342,000	$ 132,000	$ 1,628,000	$ -	$ -	04/29/20	05/01/21	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000085	SHOPP	SON	116	STORM WATER MITIGATION.	SHOPP	2016	1.99	1.99	0.00	0.00	0.00					66%	$ 3,186,000	$ 2,090,000	$ 685,000	$ 670,000	$ 80,000	$ 655,000	$ -	$ -	05/15/20	12/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000086	SHOPP	SM	82	Install crosswalk safety enhancements	SHOPP	2014	0.71	0.00	0.00	0.01	0.71				X	37%	$ 5,646,000	$ 2,078,000	$ 450,000	$ 840,000	$ 108,000	$ 680,000	$ 584,900	$ 1,662,365	08/24/16	12/29/17	12/27/19	Caltrans	Caltrans	Caltrans	Caltrans
0415000087	SHOPP	SOL	29	INSTALL CROSSWALK SAFETY ENHANCEMENTS	SHOPP	2014	0.60	0.00	0.00	0.04	0.57						$ 1,769,000	$ 551,000	A	$ 256,000	$ 20,000	$ 275,000	$ 21,205	$ 439,193	10/05/16	06/30/17	08/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0415000088	SHOPP	ALA	VAR	Crosswalk safety enhancements.	SHOPP	2016	3.22	1.28	1.77	0.18	0.00	X				63%	$ 4,090,000	$ 2,572,000	$ 786,000	$ 1,000,000	$ 214,000	$ 572,000	$ -	$ -	12/30/19	01/04/21	05/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000099	SHOPP	ALA	VAR	Crosswalk safety enhancements.	SHOPP	2016	1.96	1.12	0.73	0.11	0.00	X				100%	$ 1,721,000	$ 1,716,000	$ 550,000	$ 550,000	$ 66,000	$ 550,000	$ -	$ -	12/13/19	12/02/20	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000100	SHOPP	ALA	VAR	Restore system damage duo to copper wire theft.	SHOPP	2014	1.89	0.00	0.00	0.00	1.89					27%	$ 6,000,000	$ 1,600,000	$ 94,000	$ 376,000	$ 10,000	$ 1,120,000	$ 337,168	$ 429,430		09/03/18	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0415000104	SHOPP	SCL	VAR	Restore Electrical System-Wire Theft	SHOPP	2014	1.94	0.00	0.00	0.00	1.94					28%	$ 8,000,000	$ 2,240,000	$ 158,000	$ 632,000	$ 10,000	$ 1,440,000	$ 469,867	$ 639,730		09/03/18	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0415000105	SHOPP	SOL	VAR	North Counties Wire Theft Repair	SHOPP	2014	1.26	0.00	0.00	0.00	1.26					32%	$ 4,000,000	$ 1,280,000	$ 62,000	$ 248,000	$ 10,000	$ 960,000	$ -	$ 249,941		09/03/18	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0415000110	SHOPP PA	59V04	VAR	INSTALL CONCRETE BARRIER (TYPE 60) AND OUTER SEPARATION BARRIER.	SHOPP PA		1.33	1.33	0.00	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	04/08/20	05/15/21	05/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000131	SHOPP	SCL	280	Pavement Preservation (CAPM)	SHOPP	2016	8.22	1.83	6.38	0.02	0.00	X				25%	$ 47,624,000	$ 11,846,000	$ 1,853,000	$ 3,284,000	$ 48,000	$ 6,661,000	$ -	$ 35,920	10/08/19	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000147	SHOPP	SF	1	Replace existing lighting system with LED lighting system.	SHOPP	2016	1.96	0.29	1.64	0.03	0.00	X				37%	$ 3,961,000	$ 1,475,000	$ 220,000	$ 440,000	$ 25,000	$ 790,000	$ -	$ -	11/01/19	11/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000178	SHOPP	NAP	29	Replace bridge on new alignment	SHOPP	2012	0.08	0.00	0.00	0.00	0.08					46%	$ 9,440,000	$ 4,300,000	$ 1,300,000	$ 1,185,000	$ 365,000	$ 1,450,000	$ 5,099,158	$ 6,803,240		01/10/17	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0415000183	SHOPP	ALA	80	INSTALL MEDIAN CONCRETE BARRIER TYPE 60G AND MEDIAN LIGHTING.	SHOPP	2016	4.83	3.23	1.52	0.08	0.00					56%	$ 14,612,000	$ 8,225,000	$ 2,750,000	$ 2,750,000	$ 100,000	$ 2,625,000	$ -	$ -	11/30/20	11/30/21	11/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000184	SHOPP PA	SCL	280	Eliminating free right turn at NB off-ramp	SHOPP PA		1.14	1.14	0.00	0.00	0.00					90%	$ 1,162,000	$ 1,047,000	$ 432,000	$ 285,000	$ 45,000	$ 285,000	$ -	$ -	10/30/20	05/31/21	05/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000186	SHOPP	59V04	VAR	Conduct investigation, monitoring and mitigation activities at Underground Storage Tank (UST) and Superfund/state-owned hazardous waste sites. Project efforts related to SHOPP 201.330 Hazardous Waste Mitigation Program is not included.			1.05	0.18	0.59	0.00	0.28						A	$ 80,000	$ 25,000	$ 25,000	A	$ 30,000	$ -	$ 512,404				Caltrans	Caltrans	Caltrans	Caltrans
0415000189	TCRP	SCL	680	REPLACEMENT PLANTING	STIP	2016	0.46	0.00	0.34	0.00	0.11		X	X			$ 1,807,000	$ 1,005,000	A	$ 600,000	$ 5,000	$ 400,000	$ -	$ 636,725	03/16/18	03/16/22	05/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000190	TCRP	ALA	680	REPLACEMENT PLANTING	STIP	2016	0.37	0.00	0.26	0.00	0.11		X	X			$ 1,603,000	$ 905,000	A	$ 500,000	$ 5,000	$ 400,000	$ -	$ 520,805	03/16/18	03/16/22	05/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0415000191	SHOPP	NAP	121	Install rock bolts and flexible cable mesh to mitigate rockfall.	SHOPP	2016	1.15	0.11	0.80	0.23	0.01	X	X	X		100%	$ 1,035,000	$ 1,035,000	$ 400,000	$ 360,000	$ 85,000	$ 190,000	$ -	$ 100,103	05/11/18	11/03/23	12/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000200	SHOPP	59V04	VAR	LONG TERM MITIGATION BLANKET FOR PROJECTS CLOSED PRIOR TO MITIGATION COMPLETION			0.84	0.00	0.00	0.00	0.84						A	$ 600,000	A	A	A	$ 600,000	$ -	$ 325,405				Caltrans	Caltrans	Caltrans	Caltrans
0415000207	PARTNERSHIP	ALA	VAR	Conversion of HOV lanes to Express Lanes.			0.13	0.00	0.01	0.00	0.12						A	$ 200,000	A	$ 200,000	A	A	$ -	$ -	09/29/17	08/22/23	09/23/25		Local	Local	Local
0415000216	PARTNERSHIP	ALA	VAR	BAIFA to install faculties consisting of office space, servers, workstations, and network communication system at Caltrans' District 4 Traffic Management Center (TMC) office, inclusive of the Traveler Information Center (TIC).			0.07	0.00	0.07	0.00	0.00		X		X		A	$ 40,000	A	$ 40,000	A	A	$ -	$ -		12/29/17	12/30/19	Local	Local	Local	Local
0415000217	PARTNERSHIP	CC	680	BAIFA to install faculties consisting of servers and network communication system at the Benicia Martinez toll plaza building (Toll Plaza) for the purpose of operating BAIFA's express lanes.			0.04	0.00	0.04	0.00	0.00				X		A	$ 20,000	A	$ 20,000	A	A	$ -	$ -		12/29/17	12/30/19	Local	Local	Local	Local
0415000221	SHOPP	SF	VAR	Crosswalk safety enhancements.	SHOPP	2016	3.82	0.32	3.41	0.09	0.00	X				33%	$ 7,065,000	$ 2,359,000	$ 440,000	$ 914,000	$ 91,000	$ 914,000	$ -	$ -	01/07/20	09/01/20	02/21/21	Caltrans	Caltrans	Caltrans	Caltrans
0415000222	SHOPP	SM	VAR	GRIND PAVEMENT.	SHOPP	2016	2.82	0.44	2.37	0.02	0.00	X	X	X		42%	$ 3,995,000	$ 1,686,000	$ 596,000	$ 500,000	$ 10,000	$ 580,000	$ -	$ -	11/28/18	05/03/19	05/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0415000236	PARTNERSHIP	SM	101	STREET INTERCHANGE RECONSTRUCTION			1.38	0.00	0.00	0.05	1.33			X											07/01/17	10/01/18	11/01/18	Local	Local	Local	Local
0415000237	PARTNERSHIP	SM	101	PEDESTRAIN OVERCROSSING.			1.27	0.00	0.09	0.09	1.09															11/15/18	11/15/20	Local	Local	Local	Local
0415000244	SHOPP	SCL	17	Modify existing drainage system and repair slope washout.	SHOPP	2016	1.01	1.01	0.00	0.00	0.00					222%	$ 549,000	$ 1,221,000	$ 500,000	$ 375,000	$ 24,000	$ 322,000	$ -	$ -	07/14/20	09/06/21	09/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000245	SHOPP PA	SCL	101	Inject foundation grout, construct rock slope protection, and install drainage system.	SHOPP PA		1.02	1.02	0.00	0.00	0.00						$ 1,500,000	A	A	A	A	A	$ -	$ -	05/04/20	05/03/21	05/11/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000246	SHOPP PA	SOL	680	REPAIR SLIPOUTS ON THE CUT SLOPE ALONG SOUTHBOUND RTE 680.	SHOPP PA		0.19	0.14	0.05	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	07/17/19	09/27/23	10/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000250	SHOPP PA	SM	1	REPAIR BOX CULVERT REMOVE RSP AND SOIL FROM THE BOX CULVERT.	SHOPP PA		0.14	0.10	0.04	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	10/23/19	10/03/23	11/03/25	Caltrans	Caltrans	Caltrans	Caltrans
0415000260	SHOPP	59V04	VAR	Advance banking credits for environmental mitigation. Financial Contribution Only (FCO).	SHOPP	2016	0.37	0.26	0.00	0.11	0.00						$ 5,000,000	$ 600,000	$ 520,000	A	$ 80,000	A	$ -	$ 1,959	09/30/17		11/12/18	Caltrans	Caltrans	Caltrans	Caltrans
0415000288	SHOPP	NAP	121	Bridge Rehabilitation.	SHOPP	2016	1.05	0.99	0.00	0.06	0.00					77%	$ 2,665,000	$ 2,060,000	$ 490,000	$ 735,000	$ 100,000	$ 735,000	$ -	$ -	10/30/20	12/01/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000289	SHOPP	ALA	880	Repair scour of the bridge channel side slopes.	SHOPP	2014	0.11	0.00	0.11	0.00	0.00						$ 500,000	$ 150,000	A	A	A	$ 150,000	$ 123,405	$ 584,018		11/18/16					
0415000291	PARTNERSHIP	MRN	101	Construct multiuse bikepath.			4.67	0.00	1.62	0.00	3.05		X	X											03/15/18	10/31/18	10/31/20	Local	Local	Local	Caltrans
0415000315	SHOPP	SCL	82	Pavement rehabilitation.	SHOPP	2016	3.35	0.16	3.17	0.02	0.00	X				23%	$ 10,781,000	$ 2,495,000	$ 245,000	$ 1,103,000	$ 44,000	$ 1,103,000	$ -	$ 1,014	09/11/19	06/01/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000318	PARTNERSHIP	SCL	152	Install Single Lane Roundabout.			1.98	0.00	0.00	0.00	1.98				X										03/01/18	04/01/20	Local	Local	Local	Local	Local
0415000324	PARTNERSHIP	SCL	280	CONSTRUCT ADDITIONAL LEFT-TURN LANE			0.58	0.00	0.00	0.00	0.58		X												12/14/18	12/14/20	Local	Local	Local	Local	Local
0415000331	SHOPP	CC	80	PAVEMENT PRESERVATION (CAPM)	SHOPP	2016	4.52	0.00	0.71	0.03	3.77						$ 37,855,000	$ 6,787,000	A	$ 1,254,000	$ 33,000	$ 5,500,000	$ -	$ 21,117	05/30/17	03/30/20	03/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0415000334	SHOPP	ALA	VAR	On-call service contract to restore non-operational Transportation Management System elements.	SHOPP	2016	3.82	0.00	0.12	0.02	3.68					30%	$ 16,000,000	$ 4,800,000	$ 450,000	$ 1,340,000	$ 10,000	$ 3,000,000	$ -	$ 25,451	11/01/17	10/31/19	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0415000338	SHOPP	SCL	280	SEISMIC RESTORATION	SHOPP	2016	3.15	1.67	1.48	0.01	0.00	X				112%	$ 2,504,000	$ 2,794,000	$ 1,144,000	$ 1,034,000	$ 66,000	$ 550,000	$ -	$ 1,125	02/28/20	01/04/21	01/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000339	PARTNERSHIP	SM	82	FRONTAGE IMPROVEMENT PROJECT FOR THE SAN CARLOS TRANSIT VILLAGE.			0.40	0.00	0.19	0.02	0.18															12/14/23	01/15/26	Local	Local	Local	Local
0415000340	SHOPP	SF	101	CONSTRUCT DRAINAGE IMPROVEMENTS, OVERLAY EXISTING PAVEMENT WITH PGFC AND GROOVE EXISTING PAVEMENT.	SHOPP	2016	4.50	4.32	0.17	0.00	0.00					28%	$ 21,990,000	$ 6,230,000	$ 1,500,000	$ 1,700,000	$ 30,000	$ 3,000,000	$ -	$ -	10/01/20	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000355	SHOPP	ALA	13	Plant establishment and biological monitoring.	SHOPP	2016	0.54	0.00	0.15	0.00	0.39						$ 200,000	$ 290,000	A	$ 100,000	A	$ 190,000	$ -	$ 3,289	09/30/17	09/30/21	11/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000361	SHOPP	ALA	13	UPGRADE CURB RAMPS AND SIDEWALKS.	SHOPP	2014	0.80	0.00	0.00	0.21	0.59				X	69%	$ 1,559,000	$ 1,078,000	$ 45,000	$ 360,000	$ 166,000	$ 507,000	$ -	$ 954,245	01/11/17	07/30/17	09/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0415000362	SHOPP	ALA	13	UPGRADE CURB RAMPS AND SIDEWALKS.	SHOPP	2016	1.47	0.00	1.13	0.34	0.00					68%	$ 3,625,000	$ 2,448,000	$ 455,000	$ 1,000,000	$ 200,000	$ 793,000	$ -	$ 858,359	03/29/19	09/27/19	11/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0415000365	SHOPP PA	ALA	880	INSTALL OUTER SEPARATION BARRIER	SHOPP PA		1.58	1.57	0.00	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	04/08/20	05/15/21	05/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0415000388	PARTNERSHIP	SM	82	PARKING LOT IMPROVEMENT FOR THE SAN CARLO TRANSIT VILLAGE PROJECT.			0.36	0.00	0.00	0.07	0.29						A	$ 300,000	$ 50,000	$ 100,000	A	$ 150,000	$ -	$ 109,976		02/01/24	03/05/26	Caltrans	Caltrans	Caltrans	Caltrans
0415000402	PHASE II/TOLL SEISMIC/OTHER TOLL	CC	580	Prepare PS&E to construct bicycle and pedestrian lane on the (UPPER DECK) westbound direction at the Richmond/San Rafael Br.			0.45	0.00	0.00	0.00	0.45				X										06/15/17	09/18/17	03/01/18	Caltrans	Local	Local	Local
0416000001	SHOPP	ALA	880	Reconstruct ramps and install signal.	SHOPP	2016	2.48	2.48	0.00	0.00	0.00					106%	$ 3,595,000	$ 3,825,000	$ 1,200,000	$ 1,250,000	$ 125,000	$ 1,250,000	$ -	$ -	11/02/20	12/01/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000005	SHOPP	ALA	84	INSTALL OUTER SEPARATION BARRIER.	SHOPP	2016	4.23	4.23	0.00	0.00	0.00					38%	$ 18,840,000	$ 7,240,000	$ 2,000,000	$ 2,500,000	$ 240,000	$ 2,500,000	$ -	$ -	12/07/20	04/01/22	04/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000016	STIP	SCL	680	Construct a total of six new soundwalls along Route 680 between Capitol Expressway and Mueller Ave.	STIP	2016	0.21	0.21	0.00	0.00	0.00	X													05/31/19	10/15/20	12/16/22	Local	Local	Local	Local

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0416000044	SHOPP PA	CC	80	INSTALL FREEWAY MAINLINE SAFETY LIGHTING ON MEDIAN WITH IMPROVEMENT.	SHOPP PA		0.70	0.44	0.26	0.00	0.00						A	A	A	A	A	A	$ -	$ -	01/02/25	07/10/28	08/12/30	Caltrans	Caltrans	Caltrans	Caltrans
0416000067	PHASE II/TOLL SEISMIC/OTHER TOLL	ALA	80	METERING LIGHT UPGRADE OVERSIGHT.			1.02	0.00	1.00	0.00	0.02						A	$ 25,000	A	$ 25,000	A	A	$ -	$ 112,311		08/15/19	08/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0416000115	PARTNERSHIP	SM	82	PEER PROJECT			0.16	0.00	0.16	0.00	0.00															04/03/24	05/06/26	Local	Local	Local	Local
0416000117	PARTNERSHIP	SM	82	PEER PROJECT			0.43	0.05	0.01	0.00	0.37															04/03/24	05/06/26	Local	Local	Local	Local
0416000119	SHOPP	59V04	VAR	Install pedestrian crosswalk safety enhancements.	SHOPP	2016	2.34	0.00	0.84	0.04	1.46					100%	$ 4,730,000	$ 4,746,000	$ 416,000	$ 3,100,000	$ 130,000	$ 1,100,000	$ -	$ 1,489,742	02/01/18	08/01/19	12/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0416000148	SHOPP	CC	680	INSTALL LIGHTING ALONG MEDIAN AND UPGRADE MEDIAN BARRIER.	SHOPP	2016	6.31	0.11	5.98	0.23	0.00	X	X	X		26%	$ 19,043,000	$ 4,925,000	$ 947,000	$ 1,894,000	$ 190,000	$ 1,894,000	$ -	$ 5,136	10/25/18	10/25/19	10/25/21	Caltrans	Caltrans	Caltrans	Caltrans
0416000149	SHOPP	SCL	880	Drought conservation improvements.	SHOPP	2014	0.36	0.36	0.00	0.00	0.00						$ 1,040,000	$ 250,000	A	A	A	$ 250,000	$ -	$ 156,497		11/29/16					Caltrans
0416000152	SHOPP	MRN	101	Bridge Scour Mitigation.	SHOPP	2016	1.13	0.00	0.31	0.02	0.80					85%	$ 1,015,000	$ 860,000	$ 278,000	$ 286,000	$ 10,000	$ 286,000	$ -	$ 222,965	12/05/17	10/31/18	10/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0416000153	SHOPP	SOL	80	SCOUR MITIGATION	SHOPP	2016	0.36	0.36	0.00	0.00	0.00					271%	$ 765,000	$ 2,070,000	$ 850,000	$ 600,000	$ 20,000	$ 600,000	$ -	$ 35,882	07/13/20	03/04/21	02/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0416000166	PHASE II/TOLL SEISMIC/OTHER TOLL	SF	80	REPAIR WATER LEAKAGE INTO THE ORTHOTROPIC BOX OF THE S			0.26	0.00	0.00	0.00	0.26				X		$ 3,000,000	$ 1,000,000	A	A	A	$ 1,000,000	$ 85,466	$ 234,897		10/17/17	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0416000262	REAL PROPERTY SERVICES	59V04	VAR	SURVEY MONUMENTATION	RPS		3.03	0.00	0.00	3.03	0.00																				
0416000263	REAL PROPERTY SERVICES	59V04	VAR	RW RELINQUISHMENT	RPS		0.16	0.00	0.00	0.16	0.00																				
0416000265	PARTNERSHIP	ALA	238	WIDEN ROADWAY			0.93	0.00	0.00	0.03	0.89				X										06/01/17	11/01/17	12/31/19	Local	Local	Local	Local
0416000287	PHASE II/TOLL SEISMIC/OTHER TOLL	59V04	80	DISMANTLING OF MARINE FOUNDATION OF THE OLD SFOBB EAST SPAN (PIERS E4 TO E18)			27.70	0.00	0.00	0.20	27.50						$ 296,000,000	$ 28,120,000	A	A	$ 420,000	$ 27,700,000	$ 2,196,264	$ 2,455,486	03/30/16	12/28/18	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0416000289	PHASE II/TOLL SEISMIC/OTHER TOLL	59V04	80	DISMANTILING OF MARINE FOUNDATION OF THE OLD SFOBB EAST SPAN (PIER E2 AND E19 TO E22)			4.97	0.00	4.90	0.07	0.00						$ 25,000,000	$ 11,560,000	A	$ 6,600,000	$ 60,000	$ 4,900,000	$ -	$ 209,425	01/02/19	09/01/21	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0416000339	PARTNERSHIP	59V04	VAR	CALTRAIN PENINSULA CORRIDOR ELECTRIFICATION PROJECT (PCEP).			2.37	0.69	1.68	0.00	0.00	X	X	X	X											06/29/18	12/30/21	Local	Local	Local	Local
0416000347	SHOPP	NAP	121	Plant establishment for bridge replacement project.	SHOPP	2016	0.01	0.00	0.00	0.01	0.00		X	X			$ 200,000	$ 150,000	A	$ 50,000	$ 30,000	$ 70,000	$ -	$ -	12/15/18	12/15/29	12/15/31	Caltrans	Caltrans	Caltrans	Caltrans
0416000348	SHOPP	NAP	29	Replace Bridge.	SHOPP	2016	5.35	0.00	0.00	0.00	5.35					69%	$ 9,986,000	$ 6,850,000	$ 1,840,000	$ 1,900,000	$ 610,000	$ 2,500,000	$ -	$ -	03/30/17	12/31/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0416000373	SHOPP PA	SCL	17	RUMBLE STRIPS, LIGHTING, BEACONS & STRIPING	SHOPP PA		0.04	0.04	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	09/23/20	10/05/22	10/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000382	PARTNERSHIP	CC	4	Construct replacement landscaping.			0.89	0.00	0.42	0.05	0.42		X	X			$ 3,250,000	$ 1,230,000	A	$ 650,000	$ 80,000	$ 500,000	$ -	$ -	11/01/17	04/15/21	04/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0416000383	PARTNERSHIP	CC	4	Construct replacement landscaping.			1.72	0.00	1.66	0.06	0.00						$ 2,245,000	$ 1,175,000	A	$ 650,000	$ 25,000	$ 500,000	$ -	$ -	11/12/18	04/15/22	04/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0416000444	SHOPP	SF	35	Cold plane 3 inches of existing AC pavement and repave. The new AC pavement will have rubberized AC wearing course, construct curb ramps to ADA standards, install High Intensity Activated Crosswalk (HAWK) Beacons at five intersections along SR-35.			2.21	0.00	0.00	0.02	2.19					46%	$ 7,380,000	$ 3,363,000	$ 518,000	$ 2,100,000	$ 110,000	$ 635,000	$ -	$ 8,169	03/20/17	06/28/19	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0416000455	PARTNERSHIP	SM	84	Construct Pedestrian Overcrossing.			2.50	0.12	0.29	0.01	2.08	X	X	X											10/31/17	07/13/18	12/30/18	Local	Local	Local	Local
0417000002	REAL PROPERTY SERVICES	59V04	VAR	R/W SALE OF EXCESS LAND	RPS		16.76	0.00	0.00	16.76	0.00																07/18/19	Caltrans	Caltrans	Caltrans	Caltrans
0417000003	REAL PROPERTY SERVICES	59V04	VAR	R/W PROPERTY MANAGEMENT.	RPS		3.89	0.00	0.00	3.89	0.00																07/18/19	Caltrans	Caltrans	Caltrans	Caltrans
0417000049	SHOPP	SM	1	Environmental Mitigation Mandates.	SHOPP	2016	0.10	0.00	0.00	0.00	0.10				X		$ 2,000,000	$ 1,525,000	A	A	$ 25,000	$ 1,500,000	$ -	$ 29,841		09/15/17	11/09/18			Caltrans	Caltrans
0417000079	SHOPP	SF	80	Replace SAS tower anchor rod grout.			7.25	0.00	0.00	0.00	7.25				X		$ 12,000,000	$ 3,000,000	A	A	A	$ 3,000,000	$ -	$ 31,946		12/11/17	06/30/18				Caltrans
0417000131	SHOPP	ALA	VAR	Repair and replace existing Transportation Management System elements.	SHOPP	2016	1.74	0.25	1.44	0.05	0.00	X	X	X		30%	$ 4,559,000	$ 1,368,000	$ 64,000	$ 393,000	$ 10,000	$ 901,000	$ -	$ -	11/15/18	11/13/20	03/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0417000132	SHOPP	CC	VAR	Repair and replace existing Transportation Management System elements.	SHOPP	2016	1.41	0.20	1.16	0.05	0.00	X	X	X		30%	$ 3,654,000	$ 1,096,000	$ 50,000	$ 314,000	$ 10,000	$ 722,000	$ -	$ -	11/15/18	11/13/20	03/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0417000133	SHOPP	SCL	VAR	Repair and replace existing Transportation Management System elements.	SHOPP	2016	1.84	0.26	1.53	0.05	0.00	X	X	X		30%	$ 4,811,000	$ 1,444,000	$ 68,000	$ 415,000	$ 10,000	$ 951,000	$ -	$ -	11/15/18	11/13/20	03/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0417000134	SHOPP	59V04	VAR	Repair and replace existing Transportation Management System elements..	SHOPP	2016	1.06	0.15	0.86	0.05	0.00	X	X	X		30%	$ 2,757,000	$ 828,000	$ 37,000	$ 236,000	$ 10,000	$ 545,000	$ -	$ -	11/15/18	11/13/20	03/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0417000135	SHOPP	59V04	VAR	Repair and replace existing Transportation Management System elements.	SHOPP	2016	2.66	0.39	2.23	0.05	0.00	X	X	X		30%	$ 6,939,000	$ 2,082,000	$ 101,000	$ 600,000	$ 10,000	$ 1,371,000	$ -	$ -	11/15/18	11/13/20	03/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0417000136	SHOPP PA	59V04	VAR	Restoration on non-operational vehicle detection devices.	SHOPP PA		0.11	0.11	0.00	0.00	0.00	X					$ 7,316,000	A	A	A	A	A	$ -	$ -	08/01/22	08/01/24	08/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0417000164	PARTNERSHIP	SM	101	Construct SFO Air train bridge over San Bruno Ave.			0.20	0.00	0.05	0.01	0.14														07/15/17	07/31/18	07/31/19	Local	Local	Local	Local
0417000227	PARTNERSHIP	SM	101	Pedestrian undercrossing improvement project.			0.09	0.00	0.09	0.00	0.00				X											02/01/18	12/18/19	Local	Local	Local	Local
0417000244	SHOPP	59V04	VAR	District Wide Legal Support for COS not related to ongoing project			4.21	1.14	1.59	0.91	0.57						A	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0417170247	PARTNERSHIP PA	CC	680				2.84	0.00	2.84	0.00	0.00						A	A	A	A	A	A	$ -	$ -	06/01/21	08/12/25	09/14/27	Caltrans	Caltrans	Caltrans	Caltrans
0417170248	PARTNERSHIP PA	ALA	84				1.88	0.00	1.88	0.00	0.00						A	A	A	A	A	A	$ -	$ -	06/01/21	08/12/25	09/14/27	Caltrans	Caltrans	Caltrans	Caltrans
0417170249	PARTNERSHIP PA	CC	580				3.87	0.00	3.87	0.00	0.00						A	A	A	A	A	A	$ -	$ -	06/01/21	08/12/25	09/14/27	Caltrans	Caltrans	Caltrans	Caltrans
0500000004	STIP	MON	101	CONSTRUCT INTERCHANGES AND OPERATIONAL IMPROVEMENTS	STIP	2010	4.76	0.00	0.00	3.40	1.35					44%	$ 156,588,000	$ 69,321,000	$ 19,600,000	$ 26,300,000	$ 8,821,000	$ 14,600,000	$ 141,768,858	$ 73,753,644	02/24/11	04/14/15	06/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0500000007	SHOPP	SB	1	Bridge Replacement	SHOPP	2016	3.26	0.00	2.28	0.09	0.89		X	X		111%	$ 6,695,000	$ 7,403,000	$ 2,445,000	$ 2,819,000	$ 139,000	$ 2,000,000	$ 31,715	$ 2,998,833	11/19/18	10/03/19	11/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0500000008	PARTNERSHIP	SLO	101	INTERCHANGE AND RAMP MODIFICATIONS "BRISCO ROAD INTERCHANGE"	STIP	2004	1.47	1.35	0.11	0.00	0.00	X													03/24/21	04/24/23	05/02/24	Local	Local	Local	Local
0500000014	SHOPP	59V05	166	REALIGN HORIZONTAL CURVES	SHOPP	2006	0.12	0.00	0.00	0.12	0.00					51%	$ 4,701,000	$ 2,399,000	$ 2,399,000	A	A	A	$ 4,971,640	$ 2,643,356	08/09/07	02/23/09	07/16/18	Caltrans	Caltrans	Caltrans	Caltrans
0500000021	STIP	SB	246	PASSING LANES AND OPERATIONAL IMPROVEMENTS	STIP	2014	10.84	0.00	0.00	0.73	10.12				X	58%	$ 21,250,000	$ 12,234,000	$ 3,847,000	$ 4,422,000	$ 495,000	$ 3,470,000	$ 8,284,075	$ 10,737,809	03/26/15	04/02/18	05/14/19	Caltrans	Caltrans	Caltrans	Caltrans
0500000023	PARTNERSHIP	SCR	1	ADDITION OF HOV OR HOT LANE IN EACH DIRECTION HWY 1 CONGESTION MGMT STUDY	STIP	2012	2.06	1.40	0.54	0.12	0.00	X													11/01/20	11/01/22	11/01/23	Local	Local	Local	Local
0500000026	STIP	59V05	101	INSTALL CHANGEABLE MESSAGE SIGNS	STIP	2006	0.06	0.00	0.00	0.06	0.00					98%	$ 595,000	$ 583,000	$ 181,000	$ 183,000	$ 20,000	$ 199,000	$ 551,294	$ 659,287	03/18/08	12/04/08	08/14/18	Caltrans	Caltrans	Caltrans	Caltrans
0500000049	SHOPP	MON	68	BRIDGE WIDENING	SHOPP	2014	7.79	0.00	0.00	0.13	7.66				X	40%	$ 19,567,000	$ 7,897,000	$ 1,229,000	$ 2,751,000	$ 243,000	$ 3,674,000	$ 9,612,382	$ 5,576,170	02/12/16	05/24/18	04/19/19	Caltrans	Caltrans	Caltrans	Caltrans
0500000054	ARRA	SLO	101	HIGHWAY REHABILITATION	SHOPP	2008	0.83	0.00	0.00	0.00	0.83					25%	$ 40,450,000	$ 10,300,000	$ 1,300,000	$ 3,200,000	$ 100,000	$ 5,700,000	$ 37,423,750	$ 12,959,084	01/19/10	04/28/14	07/12/19	Caltrans	Caltrans	Caltrans	Caltrans
0500000055	SHOPP	SB	101	UPGRADE DRAINAGE CULVERTS	SHOPP	2012	1.03	0.00	0.00	0.03	1.00				X										12/12/13	07/28/17	09/13/18	Local	Caltrans	Caltrans	Caltrans
0500000082	PARTNERSHIP	SLO	101	RECONSTRUCT INTERCHANGE	STIP	2014	0.32	0.00	0.00	0.04	0.29														09/16/14	07/27/16	04/04/18	Local	Local	Local	Local
0500000085	PARTNERSHIP	MON	68	CONSTRUCT DUAL WB LEFT TURN LANES CORRAL DE TIERRA INTERSECTION IMPR	STIP	2016	0.82	0.00	0.00	0.12	0.70														09/25/17	08/23/18	04/22/19	Local	Local	Local	Local
0500000117	STIP	SBT	25	MEDIAN BARRIER AND INTERSECTION IMPROVEMENTS	STIP	2008	0.08	0.00	0.00	0.00	0.08														04/30/09	10/22/10	07/13/18	Local	Local	Local	Local
0500000145	PARTNERSHIP	MON	1	OPERATIONAL IMPROVEMENTS HIGHWAY 1 CLIMBING LANE AT RIO ROAD	STIP	2016	0.33	0.00	0.00	0.03	0.30				X										03/08/17	03/07/18	12/27/18	Local	Local	Local	Local
0500000165	STIP	SB	101	REPLACE EXISTING BRIDGES	STIP	2008	0.10	0.00	0.00	0.00	0.10					64%	$ 11,174,000	$ 7,129,000	$ 1,049,000	$ 3,051,000	$ 559,000	$ 2,470,000	$ 9,532,570	$ 8,110,187	01/19/10	12/02/11	02/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0500000213	STIP	SLO	1	EARTHWORK, PAVING, EROSION CONTROL	STIP	2012	0.11	0.00	0.00	0.06	0.05					116%	$ 1,446,000	$ 1,675,000	$ 492,000	$ 737,000	$ 30,000	$ 416,000	$ 1,340,785	$ 1,921,510	12/03/12	05/11/16	07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0500000225	STIP	SB	101	CONSTRUCT HOV LANES	STIP	2016	14.36	0.00	11.64	2.72	0.00					26%	$ 378,734,000	$ 97,733,000	$ 11,450,000	$ 32,073,000	$ 3,040,000	$ 51,170,000	$ 3,585	$ 19,984,095	04/02/19	04/04/23	01/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0500000317	SHOPP	SCR	9	POLLUTION SOURCE CONTROL	SHOPP	2012	0.21	0.00	0.00	0.11	0.10					119%	$ 2,589,000	$ 3,077,000	$ 334,000	$ 1,402,000	$ 228,000	$ 1,113,000	$ 2,025,688	$ 3,273,547	10/24/14	12/08/16	01/10/18	Caltrans	Caltrans	Caltrans	Caltrans
0500000346	REAL PROPERTY SERVICES	59V05	101	Perfection of Title in USFS lands	RPS		0.01	0.00	0.00	0.01	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0500000363	SHOPP	59V05	1	ADA CURB RAMPS AND MINOR SIDEWALKS	SHOPP	2014	0.10	0.00	0.00	0.00	0.10					133%	$ 2,152,000	$ 2,860,000	$ 485,000	$ 983,000	$ 450,000	$ 942,000	$ 978,888	$ 4,910,264	09/22/15	11/10/16	11/10/17	Caltrans	Caltrans	Caltrans	Caltrans
0500000381	SHOPP	59V05	1	ADA CURB RAMPS AND MINOR SIDEWALKS	SHOPP	2012	0.08	0.00	0.00	0.00	0.08					93%	$ 2,662,000	$ 2,480,000	$ 330,000	$ 1,060,000	$ 550,000	$ 540,000	$ 1,142,271	$ 3,711,661	12/30/14	02/24/16	10/03/17	Caltrans	Caltrans	Caltrans	Caltrans

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COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0500000476	STIP	59V05	101	INSTALL NEW NATIVE DROUGHT TOLERANT TREES, SHRUBS AND MULCHING	STIP	2014	0.75	0.00	0.00	0.00	0.75					49%	$ 1,250,000	$ 607,000	$ 110,000	$ 250,000	$ 2,000	$ 245,000	$ -	$ 300,198	01/31/17	07/15/21	07/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0500000495	BOND CMIA	59V05	101	CONSTRUCT INTERCHANGE	STIP	2012	3.51	0.00	0.00	1.85	1.66					33%	$ 68,700,000	$ 22,450,000	$ 4,750,000	$ 6,700,000	$ 3,000,000	$ 8,000,000	$ 54,522,224	$ 22,563,794	11/06/12	04/28/16	07/09/19	Caltrans	Caltrans	Caltrans	Caltrans
0500000496	BOND CMIA	MON	1	CONSTRUCT NEW INTERCHANGE	STIP	2012	0.45	0.00	0.00	0.13	0.31					56%	$ 20,318,000	$ 11,373,000	$ 3,068,000	$ 2,950,000	$ 757,000	$ 4,598,000	$ 19,980,936	$ 12,900,417	10/28/09	03/20/14	01/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0500000497	STIP	MON	156	WIDEN TO 4-LN DIVIDED EXPRESSWAY AND BUILD INTERCHANGES	STIP	2016	4.65	4.65	0.00	0.00	0.00						$ 52,000,000	$ 41,094,000	$ 13,294,000	$ 19,800,000	A	$ 8,000,000	$ 4,550	$ 11,675,321	11/08/23	11/09/27	11/08/29	Caltrans	Caltrans	Caltrans	Caltrans
0500000498	STIP	SLO	46	CONVERT 2-LANE HWY TO 4 LANES	STIP	2006	0.05	0.00	0.00	0.05	0.00						$ 54,979,000	$ 8,113,000	A	$ 2,700,000	$ 1,400,000	$ 4,013,000	$ 40,221,927	$ 15,180,300	02/08/08	07/14/11	11/30/17	Caltrans	Caltrans	Caltrans	Caltrans
0500000499	BOND CMIA	SLO	46	WIDEN HIGHWAY TO FOUR LANES	STIP	2010	0.04	0.00	0.00	0.04	0.00						$ 68,505,000	$ 14,600,000	A	$ 6,400,000	$ 1,200,000	$ 7,000,000	$ 60,813,950	$ 17,901,772	11/05/10	10/13/14	09/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0500000505	STIP	SBT	156	WIDEN 2 TO 4 LANES SAN JAUN BAUTISTA 4 LANE	STIP	2016	2.45	0.00	1.67	0.78	0.00					21%	$ 66,908,000	$ 14,356,000	$ 3,936,000	$ 5,450,000	$ 1,550,000	$ 3,420,000	$ 433,600	$ 11,613,725	12/16/19	12/31/21	01/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0500000506	STIP	SB	101	CONSTRUCT ROUTE 101/154 NORTH SEPARATION IC & REALIGN RTE 154 101/154 INTERCHANGE	STIP	1998	0.31	0.00	0.00	0.31	0.00														08/12/99	03/24/04	04/26/18	Local	Local	Local	Local
0500000508	PARTNERSHIP	SLO	101	CONSTRUCT NEW ON-RAMP & WIDEN AND MODIFY RAMPS & STRIPING PASO ROBLES ON-RAMPS	STIP	2010	0.25	0.00	0.00	0.03	0.22				X										09/11/11	07/07/17	06/29/18	Local	Local	Local	Local
0500000514	SHOPP	SB	192	REPLACE BRIDGE (SCOUR) ARROYO PARIDA BRIDGE REPLACEMENT	SHOPP	2016	3.89	0.00	3.21	0.68	0.00					93%	$ 7,750,000	$ 7,228,000	$ 960,000	$ 4,266,000	$ 692,000	$ 1,310,000	$ 269,336	$ 4,894,584	04/20/19	09/04/20	08/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0500000535	BOND CMIA	59V05	101	REPLACE STRUCTURE, ADD LAND AND BIKE PATH	STIP	2006	0.38	0.00	0.00	0.00	0.38					34%	$ 37,526,000	$ 12,773,000	$ 1,796,000	$ 4,112,000	$ 265,000	$ 6,600,000	$ 34,877,406	$ 11,653,936	07/15/11	03/12/15	07/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0500000540	STIP	SB	101	PLANTING AND IRRIGATION	STIP	2010	0.06	0.00	0.00	0.00	0.06						$ 1,386,000	$ 1,105,000	A	$ 300,000	$ 5,000	$ 800,000	$ 1,363,279	$ 1,006,373	07/15/10	12/09/14	10/28/17	Caltrans	Caltrans	Caltrans	Caltrans
0500000542	PARTNERSHIP	MON	68	WIDENING & INTERSECTION IMPROVEMENTS (OVERSIGHT)	STIP	2012	0.22	0.00	0.00	0.00	0.22				X										05/09/16	11/30/17	07/30/18	Local	Local	Local	Local
0500000543	STIP	SB	101	RECONSTRUCT INTERCHANGES (2) AND REPLACE CARPINTERIA CR BR LINDEN & CASITAS PASS IC	STIP	2014	20.63	0.00	0.00	0.87	19.76					53%	$ 60,968,000	$ 32,517,000	$ 6,770,000	$ 11,750,000	$ 2,400,000	$ 11,597,000	$ 8,096,499	$ 24,088,414	07/15/16	12/12/21	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0500000545	PARTNERSHIP	SLO	46	RECONSTRUCT INTERCHANGE 101/41 INTERCHANGE			0.00	0.00	0.00	0.00	0.00														10/06/10	08/28/12	06/01/17	Local	Local	Local	Local
0500000548	PARTNERSHIP	SB	217	REVISE INTERSECTIONS AT THE HOLLISTER AVE INTERCHANGE & EXTEND LOCAL ROADS	STIP	2016	0.75	0.00	0.59	0.16	0.00														04/01/20	04/12/22	02/07/24	Local	Local	Local	Local
0500000565	PARTNERSHIP	SBT	25	WIDEN FROM 2C TO 4E (SBT-25- 51.5/55.3) AND ROUTE ADOPTION (SBT-25-51.5 TO SCL-25-2.6)			0.16	0.16	0.00	0.00	0.00																08/29/25	Caltrans	Local	Local	Local
0500000575	SHOPP	SLO	1	REHABILITATE ROADWAY	SHOPP	2006	0.07	0.00	0.00	0.07	0.00					56%	$ 4,658,000	$ 2,608,000	$ 2,608,000	A	A	A	$ 4,123,612	$ 3,198,514	08/08/07	11/17/08	07/16/18	Caltrans	Caltrans	Caltrans	Caltrans
0500000576	SHOPP	SLO	1	REALIGN ROADWAY PIEDRAS BLANCAS REALIGNMENT	SHOPP	2012	9.60	0.00	0.00	0.76	8.84					29%	$ 57,770,000	$ 17,000,000	$ 3,570,000	$ 5,819,000	$ 1,341,000	$ 6,270,000	$ 23,019,584	$ 13,800,320	06/15/15	01/07/19	10/14/20	Caltrans	Caltrans	Caltrans	Caltrans
0500000804	SHOPP	SB	101	PERFORM HIGHWAY PLANTING	SHOPP	2010	0.05	0.00	0.00	0.00	0.05						$ 740,000	$ 295,000	A	$ 167,000	A	$ 128,000	$ 807,854	$ 540,323	11/08/11	07/09/15	06/29/18	Caltrans	Caltrans	Caltrans	Caltrans
0500000857	SHOPP	SCR	129	CURVE REALIGNMENT	SHOPP	2014	3.00	0.00	0.00	0.11	2.89				X	42%	$ 11,891,000	$ 4,952,000	$ 924,000	$ 1,808,000	$ 175,000	$ 2,045,000	$ 4,143,126	$ 2,769,644	08/07/15	04/30/18	07/07/19	Caltrans	Caltrans	Caltrans	Caltrans
0500020020	SHOPP	59V05	101	HIGHWAY REHAB NORTH PASO ROBLES REHAB	SHOPP	2014	17.56	0.00	0.00	0.32	17.23					41%	$ 50,927,000	$ 21,082,000	$ 3,029,000	$ 8,487,000	$ 584,000	$ 8,982,000	$ 118,235	$ 12,947,498	12/08/16	07/01/19	07/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0500020023	PARTNERSHIP PA	SLO	101	RECONFIGURATION OF IC			1.05	1.05	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	04/08/22	12/11/23	08/12/24	Caltrans	Caltrans	Caltrans	Caltrans
0500020029	SHOPP	SB	101	CURVE REALIGNMENT	SHOPP	2014	1.77	0.00	0.00	0.10	1.66				X	80%	$ 6,934,000	$ 5,520,000	$ 2,200,000	$ 1,300,000	$ 120,000	$ 1,900,000	$ 2,166,974	$ 2,539,532	03/16/16	08/01/17	08/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0500020030	SHOPP	SBT	25	CURVE CORRECTION	SHOPP	2012	0.01	0.00	0.00	0.00	0.01					134%	$ 1,795,000	$ 2,410,000	$ 805,000	$ 745,000	$ 275,000	$ 585,000	$ 2,138,591	$ 2,244,911	12/19/14	12/10/15	07/05/17	Caltrans	Caltrans	Caltrans	Caltrans
0500020049	BOND CMIA	SLO	46	CONVERT TO 4-LANE EXPRESSWAY	STIP	2010	0.17	0.00	0.00	0.10	0.07						$ 42,488,000	$ 13,071,000	A	$ 4,471,000	$ 1,600,000	$ 7,000,000	$ 37,954,898	$ 14,284,622	06/12/12	08/15/16	01/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0500020105	PARTNERSHIP	SCR	1	INTERSECTION IMPROVEMENTS ROUTE 1/9 INTERSECTION IMP	STIP	2016	0.60	0.00	0.49	0.03	0.08		X	X											04/02/18	03/01/19	04/01/20	Local	Local	Local	Local
0500020217	STIP	SLO	46	BRIDGE REPLACEMENT	STIP	2012	0.04	0.00	0.00	0.01	0.04						$ 4,337,000	$ 2,485,000	A	$ 1,331,000	$ 16,000	$ 1,138,000	$ 4,115,128	$ 2,305,335	03/25/13	02/14/14	10/02/17	Caltrans	Caltrans	Caltrans	Caltrans
0500020243	SHOPP	MON	101	TREE AND MBGR REMOVAL	SHOPP	2014	1.01	0.00	0.00	0.04	0.97					236%	$ 1,238,000	$ 2,920,000	$ 1,110,000	$ 845,000	$ 131,000	$ 834,000	$ 44,804	$ 1,455,252	12/09/16	07/10/20	12/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0500020244	SHOPP	SCR	17	SHOULDER WIDENING AND CONCRETE GUARDRAIL	SHOPP	2014	1.78	0.00	0.00	0.14	1.64				X		$ 6,767,000	$ 4,341,000	A	$ 1,899,000	$ 236,000	$ 2,206,000	$ 3,309,801	$ 2,023,569	01/13/16	08/01/17	10/16/18	Caltrans	Caltrans	Caltrans	Caltrans
0500020284	SHOPP	MON	1	SHOULDER WIDENING, GUARDRAIL UPGRADES, POTENTIAL RETAINING WALL	SHOPP	2016	3.44	0.00	3.24	0.21	0.00		X	X		53%	$ 5,379,000	$ 2,847,000	$ 675,000	$ 983,000	$ 35,000	$ 1,154,000	$ -	$ 681,213	11/06/18	09/25/19	11/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0500020288	SHOPP	MON	1	REPLACE CULVERT AND REPAIR EROSION	SHOPP	2016	2.17	2.17	0.00	0.00	0.00					177%	$ 1,550,000	$ 2,748,000	$ 936,000	$ 1,124,000	$ 113,000	$ 575,000	$ -	$ 4,862	06/01/20	09/01/21	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0500020289	SHOPP	SB	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	0.40	0.00	0.00	0.00	0.40					64%	$ 2,439,000	$ 1,556,000	$ 250,000	$ 500,000	$ 6,000	$ 800,000	$ 2,205,896	$ 1,186,220	07/08/15	05/10/16	11/30/17	Caltrans	Caltrans	Caltrans	Caltrans
0500020290	SHOPP	SCR	17	STORM WATER MITIGATION	SHOPP	2014	4.65	0.00	0.00	0.08	4.58					57%	$ 8,580,000	$ 4,882,000	$ 1,000,000	$ 1,570,000	$ 184,000	$ 2,128,000	$ 400	$ 2,000,428	10/28/16	09/30/19	10/07/20	Caltrans	Caltrans	Caltrans	Caltrans
0500020306	STIP	59V05	1	VISTA POINT INTERPRETIVE DISPLAYS	STIP	2014	0.35	0.00	0.00	0.00	0.35					200%	$ 703,000	$ 1,404,000	$ 390,000	$ 540,000	$ 10,000	$ 464,000	$ 760,867	$ 1,061,573	04/10/15	04/25/16	07/13/18	Caltrans	Caltrans	Caltrans	Caltrans
0500020307	STIP	59V05	101	CORRIDOR MASTER PLAN	STIP	2016	0.94	0.94	0.00	0.00	0.00						A	$ 430,000	$ 430,000	A	A	A	$ -	$ 191,514				Caltrans	Caltrans	Caltrans	Caltrans
0500020308	SHOPP	MON	1	SLIDE REPAIR	SHOPP	2016	5.72	0.02	5.36	0.33	0.00	X	X	X		67%	$ 14,498,000	$ 9,784,000	$ 4,500,000	$ 1,654,000	$ 874,000	$ 2,756,000	$ -	$ 2,566,163	10/18/18	10/21/19	04/27/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000008	SHOPP	MON	1	CONSTRUCT VIADUCT	SHOPP	2010	0.01	0.00	0.00	0.00	0.01					37%	$ 18,845,000	$ 6,955,000	$ 2,000,000	$ 2,000,000	$ 135,000	$ 2,820,000	$ 11,345,167	$ 2,887,078	08/23/13	11/25/13	11/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0512000009	SHOPP	SLO	1	CONSTRUCT SOLDIER PILE WALL WITH GROUND ANCHORS	SHOPP	2012	2.26	0.00	0.00	0.12	2.14					33%	$ 17,410,000	$ 5,670,000	$ 920,000	$ 1,395,000	$ 135,000	$ 3,220,000	$ 9,644,812	$ 3,481,580	01/08/15	08/01/18	08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0512000011	SHOPP	MON	101	PAVEMENT PRESERVATION (CAP M)	SHOPP	2012	0.09	0.00	0.00	0.00	0.09					27%	$ 6,513,000	$ 1,728,000	$ 167,000	$ 841,000	$ 6,000	$ 714,000	$ 4,896,747	$ 1,277,561	09/30/14	09/04/15	07/19/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000012	SHOPP	SB	101	PAVEMENT PRESERVATION (CAP M)	SHOPP	2014	0.47	0.00	0.00	0.00	0.47					22%	$ 12,208,000	$ 2,641,000	$ 193,000	$ 990,000	$ 11,000	$ 1,447,000	$ 8,936,717	$ 2,838,426	06/10/15	02/24/17	05/23/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000013	SHOPP	SB	246	PAVEMENT PRESERVATION (CAP M)	SHOPP	2014	4.82	0.00	0.00	0.57	4.25				X	46%	$ 9,950,000	$ 4,579,000	$ 285,000	$ 1,893,000	$ 54,000	$ 2,347,000	$ 62,680	$ 2,210,214	10/28/16	11/06/17	11/08/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000019	SHOPP	MON	1	PAVEMENT PRESERVATION (CAP M)	SHOPP	2014	0.26	0.00	0.00	0.00	0.26					28%	$ 9,263,000	$ 2,622,000	$ 300,000	$ 1,028,000	$ 19,000	$ 1,275,000	$ 6,399,746	$ 2,011,100	09/03/15	02/15/17	04/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000068	SHOPP	SB	101	REPLACE CULVERT	SHOPP	2016	2.19	2.14	0.00	0.05	0.00					95%	$ 3,746,000	$ 3,566,000	$ 780,000	$ 1,430,000	$ 245,000	$ 1,111,000	$ -	$ 8,301	12/08/20	11/18/21	11/22/22	Caltrans	Caltrans	Caltrans	Caltrans
0512000070	PARTNERSHIP	SLO	46	MODIFY INTERSECTION	STIP	2014	0.91	0.43	0.44	0.04	0.00	X													04/23/20	12/16/21	08/18/22	Local	Local	Local	Local
0512000071	SHOPP	SLO	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	0.27	0.00	0.00	0.01	0.26				X	63%	$ 2,534,000	$ 1,595,000	$ 551,000	$ 516,000	$ 5,000	$ 523,000	$ 152,932	$ 1,032,654	05/02/16	07/03/17	07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000072	SHOPP	SB	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	1.10	0.00	0.00	0.01	1.10				X	63%	$ 2,429,000	$ 1,542,000	$ 247,000	$ 601,000	$ 7,000	$ 687,000	$ 4,660	$ 828,085	12/14/16	10/13/17	07/19/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000073	SHOPP	MON	VAR	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	0.25	0.00	0.00	0.00	0.24					67%	$ 2,214,000	$ 1,492,000	$ 245,000	$ 450,000	$ 5,000	$ 792,000	$ 1,917,124	$ 1,531,994	11/13/15	12/30/16	11/17/17	Caltrans	Caltrans	Caltrans	Caltrans
0512000074	SHOPP	SCR	VAR	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	2.64	0.00	0.13	0.00	2.50					147%	$ 1,222,000	$ 1,801,000	$ 290,000	$ 891,000	$ 5,000	$ 615,000	$ -	$ 1,191,171	11/01/17	07/03/18	08/20/19	Caltrans	Caltrans	Caltrans	Caltrans
0512000075	SHOPP	SLO	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	0.40	0.00	0.00	0.01	0.40				X	59%	$ 2,552,000	$ 1,513,000	$ 281,000	$ 617,000	$ 5,000	$ 610,000	$ 3,660	$ 1,027,228	09/28/16	07/03/17	07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000076	STIP	SLO	46	CONVERT TO 4-LANE EXPRESSWAY	STIP	2014	19.42	0.00	0.00	0.55	18.87						$ 58,000,000	$ 17,700,000	A	$ 7,000,000	$ 2,500,000	$ 8,200,000	$ 5,641,937	$ 10,664,957	02/25/16	10/01/18	02/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0512000078	SHOPP	SLO	1	CURB RAMPS AND SIDEWALK	SHOPP	2014	0.21	0.00	0.00	0.02	0.19					139%	$ 920,000	$ 1,275,000	$ 270,000	$ 480,000	$ 95,000	$ 430,000	$ 328,204	$ 1,147,214	10/14/15	05/16/16	07/06/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000105	STIP	SB	101	UVP MITIGATION PLANTING	STIP	2012	0.25	0.00	0.00	0.01	0.24				X		$ 618,000	$ 710,000	A	$ 305,000	$ 5,000	$ 400,000	$ 499,131	$ 399,727	11/15/13	07/03/17	08/28/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000106	SHOPP	SLO	1	INSTALL RUMBLE STRIP	SHOPP	2014	0.13	0.00	0.00	0.00	0.13					51%	$ 2,655,000	$ 1,352,000	$ 281,000	$ 540,000	$ 5,000	$ 526,000	$ 1,869,434	$ 1,162,916	11/20/15	09/08/16	12/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0512000107	SHOPP	MON	68	SHOULDER WIDENING, RUMBLE STRIPS, GUARDRAIL	SHOPP	2016	2.76	0.00	2.74	0.02	0.00		X	X		83%	$ 3,138,000	$ 2,611,000	$ 715,000	$ 1,093,000	$ 17,000	$ 786,000	$ -	$ 909,934	04/17/19	04/16/21	08/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0512000108	SHOPP	SBT	25	SUPERELEVATION ADJUSTMENT AND CULVERT EXTENSION	SHOPP	2016	4.16	0.00	3.75	0.41	0.00		X	X		128%	$ 3,106,000	$ 3,963,000	$ 1,044,000	$ 1,647,000	$ 242,000	$ 1,030,000	$ -	$ 910,189	12/07/18	09/25/19	10/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0512000121	SHOPP	SLO	101	MITIGATION PLANTING AND IRRIGATION	SHOPP	2012	0.12	0.00	0.00	0.00	0.12						$ 200,000	$ 563,000	A	$ 150,000	$ 2,000	$ 411,000	$ 102,147	$ 363,133	06/28/13	01/10/17	10/13/17	Caltrans	Caltrans	Caltrans	Caltrans
0512000134	SHOPP	SB	217	BRIDGE REPLACEMENT	SHOPP	2016	5.98	2.63	3.35	0.00	0.00					53%	$ 16,948,000	$ 8,966,000	$ 2,195,000	$ 3,102,000	$ 59,000	$ 3,610,000	$ (11,346)	$ 755,305	03/30/22	03/28/25	05/13/26	Caltrans	Caltrans	Caltrans	Caltrans
0512000135	SHOPP	SLO	101	REPAIR CHANNEL PAVING	SHOPP	2016	3.75	0.00	3.32	0.43	0.00		X	X		113%	$ 2,717,000	$ 3,077,000	$ 930,000	$ 1,116,000	$ 185,000	$ 846,000	$ 2,603	$ 690,168	10/03/18	08/06/19	08/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000139	SHOPP	SB	154	REMOVE BRIDGE	SHOPP	2016	3.63	3.63	0.00	0.00	0.00					264%	$ 978,000	$ 2,580,000	$ 1,125,000	$ 1,055,000	$ 50,000	$ 350,000	$ -	$ 3,217	10/06/20	02/11/22	10/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0512000141	SHOPP	SB	154	INFRASTRUCTURE MAINTENANCE			1.76	1.76	0.00	0.00	0.00						$ 19,012,000	$ 1,105,000	$ 1,100,000	A	$ 5,000	A	$ -	$ 351	07/14/21	07/14/22	07/11/24	Caltrans	Caltrans	Caltrans	Caltrans
0512000185	SHOPP	SCR	9	GUARDRAIL, SHOULDER PAVING, RUMBLE STRIPS	SHOPP	2016	4.01	0.00	3.94	0.08	0.00		X	X		72%	$ 7,678,000	$ 5,530,000	$ 1,938,000	$ 1,842,000	$ 63,000	$ 1,687,000	$ -	$ 1,119,862	10/09/18	06/13/19	06/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0512000186	SHOPP	MON	198	WIDEN SHOULDERS AND CORRECT SUPERELEVATION	SHOPP	2016	2.16	0.00	0.19	0.12	1.84					128%	$ 1,856,000	$ 2,383,000	$ 650,000	$ 834,000	$ 315,000	$ 584,000	$ 18,031	$ 1,250,469	10/31/17	09/06/18	03/20/20	Caltrans	Caltrans	Caltrans	Caltrans
0512000194	SHOPP	SCR	17	SHOULDER WIDENING AND SOIL NAIL WALL	SHOPP	2016	2.78	0.00	2.56	0.23	0.00		X	X		71%	$ 5,894,000	$ 4,163,000	$ 1,101,000	$ 1,451,000	$ 198,000	$ 1,413,000	$ -	$ 886,195	11/05/18	07/02/19	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0512000236	SHOPP	SB	101	ROADWAY REHABILITATION	SHOPP	2016	17.27	0.00	16.28	0.98	0.00					124%	$ 23,743,000	$ 29,436,000	$ 9,200,000	$ 13,800,000	$ 835,000	$ 5,601,000	$ -	$ 3,695,887	03/11/19	03/13/23	11/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0512000238	SHOPP	SB	154	PAVEMENT PRESERVATION	SHOPP	2014	1.13	0.00	0.00	0.05	1.08				X	22%	$ 14,898,000	$ 3,349,000	$ 454,000	$ 1,141,000	$ 28,000	$ 1,726,000	$ 1,078,509	$ 683,955	07/29/16	07/14/17	11/13/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000239	SHOPP	SBT	156	PAVEMENT PRESERVATION	SHOPP	2014	1.74	0.00	0.00	0.09	1.65				X	33%	$ 6,426,000	$ 2,096,000	$ 158,000	$ 1,064,000	$ 32,000	$ 842,000	$ -	$ 616,531	12/09/16	11/01/17	12/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0512000240	SHOPP	SCR	1	PAVEMENT PRESERVATION	SHOPP	2016	2.31	0.00	2.17	0.14	0.00		X	X		18%	$ 14,971,000	$ 2,728,000	$ 606,000	$ 1,030,000	$ 10,000	$ 1,082,000	$ -	$ 482,235	11/02/18	06/13/19	07/29/20	Caltrans	Caltrans	Caltrans	Caltrans
0513000005	SHOPP	SBT	156	PAVEMENT PRESERVATION	SHOPP	2014	1.67	0.00	0.00	0.07	1.60				X	38%	$ 4,950,000	$ 1,879,000	$ 167,000	$ 935,000	$ 32,000	$ 745,000	$ -	$ 655,844	11/28/16	11/01/17	12/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0513000009	SHOPP	MON	101	ROADWAY REHABILITATION	SHOPP	2016	3.28	0.00	2.97	0.31	0.00		X	X		19%	$ 34,095,000	$ 6,584,000	$ 780,000	$ 2,060,000	$ 180,000	$ 3,564,000	$ -	$ 1,168,860	11/14/18	11/12/20	11/23/21	Caltrans	Caltrans	Caltrans	Caltrans
0513000016	STIP	SLO	46	LANDSCAPE MITIGATION	STIP	2014	1.25	0.00	0.00	0.02	1.23						$ 905,000	$ 865,000	A	$ 307,000	$ 8,000	$ 550,000	$ 828,572	$ 619,793	11/14/14	09/01/18	01/04/19	Caltrans	Caltrans	Caltrans	Caltrans
0513000017	SHOPP	MON	101	BRIDGE REPLACEMENT NORTH SOLEDAD OH REPLACEMENT	SHOPP	2016	1.19	0.00	0.97	0.22	0.00					42%	$ 8,252,000	$ 3,490,000	$ 34,000	$ 2,006,000	$ 58,000	$ 1,392,000	$ 1,904	$ 843,817	05/27/20	06/13/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000018	SHOPP	SB	101	REPLACE BRIDGES			3.65	3.65	0.00	0.00	0.00						$ 34,660,000	$ 2,300,000	$ 2,200,000	A	$ 100,000	A	$ -	$ 4,479	09/14/23	09/01/26	09/06/28	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0513000019	SHOPP	MON	101	SEISMIC RETROFIT	SHOPP	2016	9.62	0.00	9.59	0.03	0.00		X	X		39%	$ 30,487,000	$ 12,031,000	$ 2,203,000	$ 4,079,000	$ 80,000	$ 5,669,000	$ -	$ 1,180,579	01/24/19	01/25/21	10/14/21	Caltrans	Caltrans	Caltrans	Caltrans
0513000020	SHOPP	SB	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	2.58	0.00	0.07	0.01	2.50					98%	$ 1,900,000	$ 1,862,000	$ 280,000	$ 770,000	$ 12,000	$ 800,000	$ -	$ 942,292	07/31/17	07/19/19	08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0513000021	SHOPP	59V05	1	Construct maintenance vehicle pull outs, repairing guardrail, improve gate access and relocate irrigation equipment	SHOPP	2016	2.20	0.31	1.64	0.24	0.00	X				109%	$ 2,765,000	$ 3,023,000	$ 652,000	$ 1,097,000	$ 49,000	$ 1,225,000	$ -	$ 280	11/06/19	04/02/20	01/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0513000022	SHOPP	MON	1	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	0.81	0.00	0.35	0.04	0.41		X			75%	$ 3,075,000	$ 2,296,000	$ 430,000	$ 935,000	$ 30,000	$ 901,000	$ -	$ 846,348	05/22/18	05/24/19	01/23/20	Caltrans	Caltrans	Caltrans	Caltrans
0513000023	SHOPP	SB	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.33	0.55	0.75	0.03	0.00	X				81%	$ 2,581,000	$ 2,092,000	$ 520,000	$ 840,000	$ 34,000	$ 698,000	$ -	$ 516	07/01/20	02/08/21	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000024	SHOPP	SB	101	WASTEWATER SYSTEM UPGRADE	SHOPP	2016	3.42	0.00	3.42	0.01	0.00					89%	$ 2,805,000	$ 2,490,000	$ 240,000	$ 1,060,000	$ 10,000	$ 1,180,000	$ -	$ 248,164	04/16/19	07/16/20	07/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000025	SHOPP	SCR	152	ADA COMPLIANCE	SHOPP	2016	2.04	0.00	1.28	0.76	0.00		X	X		98%	$ 1,904,000	$ 1,864,000	$ 350,000	$ 716,000	$ 331,000	$ 467,000	$ -	$ 533,359	07/23/18	07/23/19	08/04/20	Caltrans	Caltrans	Caltrans	Caltrans
0513000027	SHOPP	SB	101	ADA COMPLIANCE	SHOPP	2016	2.79	0.00	2.20	0.59	0.00					84%	$ 3,874,000	$ 3,273,000	$ 70,000	$ 1,875,000	$ 192,000	$ 1,136,000	$ -	$ 873	11/02/20	10/18/21	10/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000028	SHOPP	MON	156	Replace Bridge Railing	SHOPP	2016	1.98	0.00	1.72	0.25	0.00					62%	$ 4,967,000	$ 3,100,000	$ 70,000	$ 1,800,000	$ 130,000	$ 1,100,000	$ 1,330	$ 567,580	05/27/20	07/08/21	09/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000029	SHOPP	MON	101	Improve roadside clear recovery zone	SHOPP	2014	0.38	0.00	0.00	0.03	0.35						$ 3,142,000	$ 2,692,000	A	$ 1,429,000	$ 19,000	$ 1,244,000	$ 270,902	$ 621,033	07/05/16	04/04/17	04/26/18	Caltrans	Caltrans	Caltrans	Caltrans
0513000030	SHOPP	MON	101	CONCRETE MEDIAN BARRIER, INSIDE SHOULDER WIDENING AND RUMBLE STRIP	SHOPP	2014	1.64	0.00	0.00	0.02	1.62				X		$ 4,836,000	$ 2,597,000	A	$ 1,396,000	$ 20,000	$ 1,181,000	$ 3,453,772	$ 1,241,539	11/20/15	01/30/18	07/24/18	Caltrans	Caltrans	Caltrans	Caltrans
0513000037	SHOPP	59V05	129	Place Open Graded Friction Course (OGFC) and replace/raise/update the existing Metal Beam Guardrail (MBGR) and end treatments	SHOPP	2016	3.94	0.00	0.00	0.49	3.45						$ 5,569,000	$ 4,118,000	A	$ 2,115,000	$ 579,000	$ 1,424,000	$ 10,173	$ 1,570,210	06/07/17	07/03/18	07/05/19	Caltrans	Caltrans	Caltrans	Caltrans
0513000052	SHOPP	MON	1	CULVERT REHABILITATION	SHOPP	2016	3.27	0.00	2.90	0.37	0.00		X	X		75%	$ 3,579,000	$ 2,681,000	$ 400,000	$ 1,154,000	$ 344,000	$ 783,000	$ -	$ 345,058	10/16/18	04/12/22	04/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0513000057	PARTNERSHIP	SB	101	INTERSECTION IMPROVEMENTS			1.08	0.01	1.04	0.03	0.00	X													03/19/19	11/04/19	05/13/21	Local	Local	Local	Local
0513000078	PARTNERSHIP	SB	166	INTERSECTION IMPROVEMENTS			0.90	0.47	0.35	0.07	0.00	X													07/16/19	09/15/20	03/18/22	Local	Local	Local	Local
0513000079	PARTNERSHIP	SB	166	INTERSECTION IMPROVEMENTS			0.76	0.13	0.57	0.06	0.00	X		X											03/13/19	05/14/20	04/12/22	Local	Local	Local	Local
0513000082	STIP	MON	101	LANDSCAPE MITIGATION	STIP	2016	1.12	0.00	0.00	0.01	1.11						$ 5,300,000	$ 1,560,000	A	$ 500,000	$ 10,000	$ 1,050,000	$ -	$ 599,207	05/03/17	11/05/21	11/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000101	SHOPP	SB	101	Landscape Mitigation	SHOPP	2016	0.66	0.00	0.52	0.02	0.12						$ 658,000	$ 1,054,000	A	$ 369,000	$ 40,000	$ 645,000	$ -	$ 221,333	04/26/18	12/14/21	12/24/24	Caltrans	Caltrans	Caltrans	Caltrans
0513000103	SHOPP	SCR	129	Realign Carlton Road, construct new intersection and left-turn channelization.	SHOPP	2016	2.80	0.00	2.13	0.67	0.00		X	X		101%	$ 2,835,000	$ 2,877,000	$ 587,000	$ 1,132,000	$ 401,000	$ 757,000	$ -	$ 493,949	07/11/18	11/12/19	02/17/21	Caltrans	Caltrans	Caltrans	Caltrans
0513000135	SHOPP	SLO	101	UPGRADE HIGHWAY SAFETY FEATURES	SHOPP	2016	2.29	2.29	0.00	0.00	0.00					72%	$ 3,807,000	$ 2,739,000	$ 834,000	$ 970,000	$ 92,000	$ 843,000	$ -	$ 3,580	12/16/20	03/22/21	11/23/22	Caltrans	Caltrans	Caltrans	Caltrans
0513000142	SHOPP	MON	68	Install Traffic Management System (TMS) elements	SHOPP	2016	1.41	0.00	0.25	0.11	1.05					42%	$ 3,420,000	$ 1,437,000	$ 260,000	$ 787,000	$ 100,000	$ 290,000	$ -	$ 762,394	10/10/17	11/21/18	08/25/20	Caltrans	Caltrans	Caltrans	Caltrans
0513000151	SHOPP	SBT	25	Roadway safety improvements	SHOPP	2016	2.24	0.00	1.76	0.48	0.00		X	X		33%	$ 6,928,000	$ 2,307,000	$ 284,000	$ 1,055,000	$ 227,000	$ 741,000	$ -	$ 582,863	09/20/18	10/09/19	07/10/20	Caltrans	Caltrans	Caltrans	Caltrans
0513000169	SHOPP	SB	154	LANDSCAPE MITIGATION	SHOPP	2016	0.63	0.00	0.11	0.00	0.53						$ 135,000	$ 624,000	A	$ 222,000	A	$ 402,000	$ -	$ 85,963	08/29/17	10/07/20	07/19/23	Caltrans	Caltrans	Caltrans	Caltrans
0514000002	SHOPP	SLO	101	REPLACE MEDIAN BARRIER AND EXTEND CULVERT	SHOPP	2016	1.63	1.63	0.00	0.00	0.00					86%	$ 2,737,000	$ 2,347,000	$ 395,000	$ 1,097,000	$ 50,000	$ 805,000	$ -	$ 6,401	07/20/20	05/01/21	05/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000003	SHOPP	SB	101	REPLACE BRIDGE DECKS	SHOPP	2016	3.57	0.82	2.22	0.53	0.00	X				83%	$ 5,800,000	$ 4,800,000	$ 650,000	$ 1,800,000	$ 250,000	$ 2,100,000	$ -	$ 3,305	03/16/20	07/15/21	08/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000004	SHOPP	MON	1	Replace Bridge			3.78	3.78	0.00	0.00	0.00						$ 65,348,000	$ 17,781,000	$ 3,500,000	A	$ 416,000	$ 13,865,000	$ -	$ 130,482	08/08/25	12/12/28	07/25/30	Caltrans	Caltrans	Caltrans	Caltrans
0514000005	SHOPP	SCR	1	BRIDGE RAIL UPGRADE	SHOPP	2016	1.84	0.00	1.77	0.07	0.00			X			$ 4,167,000	$ 2,008,000	A	$ 902,000	$ 47,000	$ 1,059,000	$ -	$ 8,873	12/01/18	09/01/19	04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000027	STIP	SLO	46	Convert to a 4 lane expressway	STIP	2016	15.18	0.00	12.71	2.47	0.00						$ 68,000,000	$ 20,000,000	A	$ 8,400,000	$ 2,400,000	$ 9,200,000	$ 907,680	$ 6,111,052	03/02/21	04/28/23	04/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0514000040	SHOPP	SLO	41	Improve and construct new ADA accessible pedestrian pathways and install Accessible Pedestrian Signal (APS) systems	SHOPP	2016	4.66	0.64	1.81	2.21	0.00	X				157%	$ 2,785,000	$ 4,383,000	$ 827,000	$ 1,333,000	$ 1,082,000	$ 1,141,000	$ -	$ 2,579	01/31/20	02/01/21	02/17/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000043	PARTNERSHIP	MON	1	Drainage Improvements			0.89	0.15	0.73	0.00	0.00	X		X											09/19/19	02/13/20	12/08/20	Local	Local	Local	Local
0514000046	SHOPP	MON	1	Pavement Preservation	SHOPP	2016	2.20	0.93	1.27	0.00	0.00	X				21%	$ 24,366,000	$ 5,154,000	$ 858,000	$ 1,427,000	$ 41,000	$ 2,828,000	$ -	$ 3,792	08/12/20	08/12/21	06/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000048	SHOPP	MON	156	MEDIAN BARRIER AND RUMBLE STRIP	SHOPP	2014	0.18	0.00	0.00	0.06	0.12						$ 911,000	$ 1,514,000	A	$ 840,000	$ 34,000	$ 640,000	$ 2,360	$ 468,843	05/02/16	11/21/16	03/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0514000049	SHOPP	MON	101	PAVEMENT REHABILITATION (2R)	SHOPP	2016	3.52	0.00	3.48	0.04	0.00					20%	$ 26,950,000	$ 5,363,000	$ 11,000	$ 1,820,000	$ 42,000	$ 3,490,000	$ -	$ 655	06/25/20	12/28/21	10/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0514000050	SHOPP	MON	101	Pavement Rehabilitation	SHOPP	2016	2.64	0.00	2.56	0.09	0.00		X	X			$ 56,275,000	$ 10,629,000	A	$ 2,382,000	$ 70,000	$ 8,177,000	$ -	$ 1,017,615	02/13/19	08/19/21	02/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0514000051	SHOPP	SCR	17	PAVEMENT PRESERVATION (CAPM)	SHOPP	2016	1.39	0.00	1.34	0.04	0.00			X			$ 15,388,000	$ 3,656,000	A	$ 1,932,000	$ 64,000	$ 1,660,000	$ -	$ 15,934	01/16/19	10/15/19	10/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0514000054	SHOPP	SB	1	PAVEMENT PRESERVATION	SHOPP	2016	3.92	0.00	1.33	0.09	2.50		X	X			$ 14,229,000	$ 2,779,000	A	$ 950,000	$ 87,000	$ 1,742,000	$ -	$ -	03/19/18	12/17/18	10/04/19	Caltrans	Caltrans	Caltrans	Caltrans
0514000055	SHOPP	MON	101	PAVEMENT PRESERVATION	SHOPP	2016	3.92	0.00	3.81	0.10	0.00			X			$ 19,470,000	$ 4,490,000	A	$ 2,100,000	$ 90,000	$ 2,300,000	$ -	$ 11,964	05/08/19	07/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000061	SHOPP	SB	101	BRIDGE RAIL UPGRADE	SHOPP	2016	2.73	2.73	0.00	0.00	0.00					67%	$ 5,302,000	$ 3,530,000	$ 910,000	$ 1,490,000	$ 130,000	$ 1,000,000	$ -	$ 9,585	07/15/20	04/15/21	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000063	SHOPP	SB	1	Extend Sheet Pile & RSP			2.73	2.73	0.00	0.00	0.00						$ 1,013,000	$ 890,000	$ 890,000	A	A	A	$ -	$ 4,532	08/03/21	01/06/22	11/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000064	SHOPP	MON	101	SEISMIC RETROFIT 2 BRIDGES	SHOPP	2016	2.70	2.70	0.00	0.00	0.00					65%	$ 8,575,000	$ 5,580,000	$ 1,529,000	$ 1,800,000	$ 15,000	$ 2,236,000	$ -	$ 3,753	12/30/20	12/29/21	10/25/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000065	SHOPP	SB	135	SEISMIC RETROFIT	SHOPP	2016	1.99	1.99	0.00	0.00	0.00					122%	$ 2,110,000	$ 2,567,000	$ 676,000	$ 1,228,000	$ 23,000	$ 640,000	$ -	$ 3,326	09/17/20	10/01/21	10/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000072	SHOPP	MON	1	Construct Viaduct	SHOPP	2014	0.85	0.00	0.00	0.18	0.68					61%	$ 3,432,000	$ 2,100,000	$ 500,000	$ 500,000	$ 100,000	$ 1,000,000	$ 3,970,032	$ 2,171,449	07/10/15	11/21/16	07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0514000073	SHOPP	59V05	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.74	1.74	0.00	0.00	0.00					92%	$ 3,270,000	$ 3,024,000	$ 715,000	$ 1,090,000	$ 175,000	$ 1,044,000	$ -	$ 6,701	12/02/20	07/30/21	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000075	SHOPP	SCR	9	UPGRADE DRAINAGE SYSTEMS AND STABILIZE SLOPES	SHOPP	2016	3.32	0.43	1.17	1.72	0.00	X				157%	$ 2,570,000	$ 4,036,000	$ 745,000	$ 1,192,000	$ 1,287,000	$ 812,000	$ -	$ 3,910	10/30/20	11/01/21	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0514000081	STIP	SB	246	Landscaping	STIP	2016	0.44	0.00	0.37	0.01	0.06		X				$ 500,000	$ 870,000	A	$ 342,000	A	$ 528,000	$ -	$ 57,589	05/31/18	12/06/21	03/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0514000110	SHOPP	SB	1	PAVEMENT PRESERVATION	SHOPP	2016	1.57	1.57	0.00	0.00	0.00					27%	$ 8,748,000	$ 2,357,000	$ 515,000	$ 916,000	$ 21,000	$ 905,000	$ -	$ 5,244	05/06/20	02/08/21	12/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000111	SHOPP	SLO	1	PAVEMENT PRESERVATION	SHOPP	2016	2.56	0.00	2.50	0.06	0.00		X	X			$ 14,469,000	$ 3,381,000	A	$ 1,194,000	$ 30,000	$ 2,157,000	$ -	$ 10,272	08/19/18	05/19/19	03/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0514000113	SHOPP	SLO	41	Pavement Preservation	SHOPP	2014	4.01	0.00	0.00	0.05	3.96				X	18%	$ 17,262,000	$ 3,145,000	$ 472,000	$ 1,139,000	$ 26,000	$ 1,508,000	$ -	$ 1,044,862	12/21/16	12/01/17	10/09/18	Caltrans	Caltrans	Caltrans	Caltrans
0514000118	SHOPP	SCR	1	UPGRADE FOR ACCESSIBLE PEDESTRIAN SIGNAL (APS)	SHOPP	2016	2.32	0.01	2.28	0.03	0.00	X				123%	$ 1,348,000	$ 1,661,000	$ 272,000	$ 883,000	$ 20,000	$ 486,000	$ -	$ 1,122	07/15/19	08/03/20	10/18/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000120	SHOPP	59V05	101	Replace roadside sign panels.	SHOPP	2014	0.80	0.00	0.00	0.08	0.72				X		$ 3,000,000	$ 1,770,000	A	$ 650,000	$ 40,000	$ 1,080,000	$ -	$ 881,148	01/26/16	07/19/17	07/22/19	Caltrans	Caltrans	Caltrans	Caltrans
0514000123	SHOPP	59V05	101	Replace Overhead Signs with Retro-reflective sheeting	SHOPP	2014	0.25	0.00	0.00	0.01	0.24					46%	$ 3,798,000	$ 1,748,000	$ 160,000	$ 600,000	$ 14,000	$ 974,000	$ -	$ 1,019,198	12/07/15	04/28/17	06/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0514000131	SHOPP	SCR	17	Wildlife Crossing	SHOPP	2016	2.37	1.22	0.75	0.40	0.00	X					$ 138,000	$ 2,977,000	$ 738,000	$ 2,013,000	$ 226,000	A	$ -	$ -	06/07/21	03/27/23	05/27/25	Caltrans	Caltrans	Caltrans	Caltrans
0514000134	SHOPP	59V05	VAR	Install Countdown Pedestrian Signal (CPS) / Accessible Pedestrian Signal (APS)	SHOPP	2014	0.28	0.00	0.00	0.03	0.25					70%	$ 1,721,000	$ 1,207,000	$ 126,000	$ 457,000	$ 26,000	$ 598,000	$ 21,286	$ 887,441	12/02/15	12/19/16	03/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0514000135	SHOPP	SBT	25	Landscape mitigation	SHOPP	2016	0.41	0.00	0.00	0.00	0.41						$ 96,000	$ 637,000	A	$ 334,000	$ 3,000	$ 300,000	$ -	$ 64,866	05/01/17	07/14/20	03/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000138	SHOPP	59V05	101	SIGN UPGRADES	SHOPP	2016	1.59	1.59	0.00	0.00	0.00					121%	$ 2,132,000	$ 2,575,000	$ 780,000	$ 1,125,000	$ 41,000	$ 629,000	$ -	$ 2,581	11/14/19	05/11/20	07/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000140	SHOPP	59V05	101	SIGN UPGRADES	SHOPP	2016	1.81	1.81	0.00	0.00	0.00					126%	$ 1,900,000	$ 2,385,000	$ 754,000	$ 1,044,000	$ 35,000	$ 552,000	$ -	$ 1,575	09/25/19	05/01/20	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0514000145	SHOPP	SCR	17	Proposed Landscape Split from 05-0Q600_ Hwy 17 Storm Water Mitigation	SHOPP	2016	0.78	0.00	0.78	0.00	0.00						$ 507,000	$ 1,055,000	A	$ 500,000	$ 18,000	$ 537,000	$ -	$ -	10/01/19	12/09/22	10/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0515000007	SHOPP	MON	101	Median Barrier and Inside Shoulder Rumble Strip with Shoulder Widening	SHOPP	2016	3.34	0.00	0.18	0.05	3.11						$ 4,195,000	$ 2,326,000	A	$ 1,030,000	$ 56,000	$ 1,240,000	$ -	$ 328,843	10/26/17	10/25/18	04/29/20	Caltrans	Caltrans	Caltrans	Caltrans
0515000008	SHOPP	MON	183	Centerline / Shoulder Rumble Stripe and Resurfacing	SHOPP	2016	0.95	0.00	0.45	0.09	0.41					78%	$ 1,390,000	$ 1,085,000	$ 280,000	$ 473,000	$ 35,000	$ 297,000	$ -	$ 166,127	06/06/18	10/24/18	01/10/20	Caltrans	Caltrans	Caltrans	Caltrans
0515000009	SHOPP	SCR	152	Centerline Rumble Strip	SHOPP	2016	0.25	0.00	0.00	0.07	0.18						$ 463,000	$ 703,000	A	$ 452,000	$ 33,000	$ 218,000	$ -	$ 304,757	09/01/16	04/17/17	04/18/18	Caltrans	Caltrans	Caltrans	Caltrans
0515000012	PARTNERSHIP	SB	101	Construct Bike Path			1.34	0.69	0.60	0.04	0.00	X													11/05/19	04/01/20	01/25/21	Local	Local	Local	Local
0515000019	SHOPP	SLO	101	Mitigation Planting	SHOPP	2016	0.25	0.00	0.22	0.03	0.00						$ 270,000	$ 730,000	A	$ 223,000	$ 28,000	$ 479,000	$ -	$ 565	11/18/19	11/01/22	09/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0515000030	SHOPP	SLO	1	Landscape planting and wetland mitigation	SHOPP	2016	1.26	0.00	0.89	0.05	0.32		X				$ 3,843,000	$ 2,446,000	A	$ 1,013,000	$ 57,000	$ 1,376,000	$ -	$ 84,097	03/13/18	11/24/21	03/20/24	Caltrans	Caltrans	Caltrans	Caltrans
0515000031	SHOPP	MON	68	Centerline Rumble Strip & OGAC	SHOPP	2016	1.79	0.00	0.37	0.09	1.32		X			46%	$ 2,539,000	$ 1,162,000	$ 276,000	$ 491,000	$ 34,000	$ 361,000	$ -	$ 180,607	01/31/18	07/03/18	04/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0515000032	SHOPP	SLO	101	Replace Bridge Rails	SHOPP	2014	0.46	0.00	0.00	0.06	0.40				X		$ 1,038,000	$ 1,129,000	A	$ 418,000	$ 22,000	$ 689,000	$ 85,688	$ 318,606	07/21/16	07/17/17	07/06/18	Caltrans	Caltrans	Caltrans	Caltrans
0515000033	SHOPP	59V05	101	Underground Storage Tank and Superfund Monitoring			0.16	0.16	0.00	0.00	0.00						A	$ 43,000	$ 43,000	A	A	A	$ -	$ 11,602				Caltrans	Caltrans	Caltrans	Caltrans
0515000037	PARTNERSHIP PA	SCR	1	Operational Improvements and Bike/Ped bridge			1.47	1.47	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	12/01/22	12/01/24	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0515000038	PARTNERSHIP	SLO	101	Operational Improvements			0.79	0.79	0.00	0.00	0.00														06/30/23	06/14/24	08/06/25	Local	Local	Local	Local
0515000041	SHOPP	MON	101	Pavement Preservation	SHOPP	2014	0.99	0.00	0.00	0.00	0.99					17%	$ 31,556,000	$ 5,281,000	$ 509,000	$ 2,398,000	$ 41,000	$ 2,333,000	$ 24,211,799	$ 4,000,100	11/02/15	06/30/17	05/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0515000045	SHOPP	59V05	VAR	Long-term mitigation monitoring			0.18	0.00	0.00	0.00	0.18						A	$ 80,000	A	A	A	$ 80,000	$ -	$ 7,008				Caltrans	Caltrans	Caltrans	Caltrans
0515000063	PARTNERSHIP	SLO	101	Operational Improvements			3.35	3.35	0.00	0.00	0.00						A	$ 6,600,000	$ 6,600,000	A	A	A	$ -	$ -	01/31/24	01/02/26	03/02/27	Caltrans	Caltrans	Caltrans	Caltrans
0515000079	SHOPP	MON	101	Landscape Split	SHOPP	2016	0.79	0.00	0.76	0.03	0.00		X	X			$ 122,000	$ 671,000	A	$ 407,000	$ 18,000	$ 246,000	$ -	$ 69	10/24/18	03/18/22	01/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0515000084	SHOPP	SB	101	Mitigation Planting	SHOPP	2016	0.32	0.00	0.00	0.01	0.31						$ 220,000	$ 395,000	A	$ 70,000	$ 5,000	$ 320,000	$ -	$ 39,267	01/06/17	05/07/21	01/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0515000097	SHOPP	SLO	1	Replace Bridge	SHOPP	2016	4.04	0.35	3.37	0.32	0.00	X				58%	$ 5,243,000	$ 3,047,000	$ 1,424,000	$ 800,000	$ 23,000	$ 800,000	$ -	$ 817,456	01/04/21	05/28/21	03/21/22	Caltrans	Caltrans	Caltrans	Caltrans
0515000098	SHOPP	SLO	1	Widen Bridge	SHOPP	2016	3.97	0.54	3.05	0.38	0.00	X				71%	$ 4,243,000	$ 3,021,000	$ 1,399,000	$ 800,000	$ 22,000	$ 800,000	$ -	$ 763,176	11/13/20	04/14/21	02/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0515000099	SHOPP	SLO	58	Replace Bridge	SHOPP	2016	4.13	0.48	3.30	0.36	0.00	X				63%	$ 4,793,000	$ 3,042,000	$ 1,419,000	$ 800,000	$ 23,000	$ 800,000	$ -	$ 677,263	09/30/20	03/01/21	12/20/21	Caltrans	Caltrans	Caltrans	Caltrans
0515000100	SHOPP	SLO	101	Construct rumble strips	SHOPP	2016	0.99	0.00	0.35	0.07	0.57		X	X	X		$ 393,000	$ 537,000	A	$ 352,000	$ 25,000	$ 160,000	$ -	$ 42,712	12/01/17	03/02/18	02/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0515000104	PARTNERSHIP	SLO	1	OPERATIONAL IMPROVEMENTS	STIP	2002	0.43	0.43	0.00	0.00	0.00														07/06/20	12/01/20	09/21/21	Local	Local	Local	Local
0516000010	SHOPP	SCR	129	Construct intersection safety improvements	SHOPP	2016	3.87	1.77	1.64	0.46	0.00	X				75%	$ 5,165,000	$ 3,899,000	$ 782,000	$ 1,341,000	$ 441,000	$ 1,335,000	$ -	$ 1,329	11/01/20	09/01/22	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0516000020	SHOPP	SCR	VAR	CONSTRUCT RAMP SAFETY IMPROVEMENTS	SHOPP	2016	3.83	1.27	2.30	0.26	0.00	X				76%	$ 6,469,000	$ 4,912,000	$ 792,000	$ 1,930,000	$ 217,000	$ 1,973,000	$ -	$ 5,256	05/01/20	07/01/22	08/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0516000059	SHOPP	SLO	41	CONSTRUCT CENTERLINE AND EDGE LINE RUMBLE STRIP	SHOPP	2016	0.70	0.00	0.19	0.04	0.46				X		$ 416,000	$ 413,000	A	$ 269,000	$ 19,000	$ 125,000	$ -	$ 52	07/03/17	11/22/17	02/01/19	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0516000061	GEOTECHNICAL BORINGS COMPLIANCE	59V05	VAR	D05 Borehole Mitigation	PCMM		3.67	0.00	3.67	0.00	0.00																07/03/17	Caltrans	Caltrans	Caltrans	Caltrans
0516000062	PARTNERSHIP	SB	101	IQA work for 05-0N700_ (PI: 0500000225)			1.95	0.00	1.86	0.09	0.00														05/26/20		05/26/20	Caltrans	Local	Local	Caltrans
0516000063	PARTNERSHIP	SB	101	IQA work for 05-1C820_ (PI: 0512000236)			0.38	0.38	0.00	0.00	0.00	X															01/25/18	Local	Caltrans	Caltrans	Caltrans
0516000076	PARTNERSHIP	SLO	101	Landscape Oversight			0.41	0.00	0.41	0.00	0.00		X												07/12/18	12/03/18	09/26/19	Local	Local	Local	Local
0516000104	SHOPP	MON	101	Median Barrier	SHOPP	2016	2.41	0.00	2.29	0.12	0.00		X	X			$ 6,515,000	$ 3,300,000	A	$ 1,415,000	$ 51,000	$ 1,834,000	$ -	$ 16,438	02/22/19	02/21/20	08/19/21	Caltrans	Caltrans	Caltrans	Caltrans
0516000105	PARTNERSHIP PA	SLO	101	Interchange Improvements			0.00	0.00	0.00	0.00	0.00														09/13/21	02/02/22	11/28/22	Local	Local	Local	Local
0516000164	SHOPP PA	SBT	25	Widen through-cut to provide greater catchment and flatten slope repose. Shift horizontal alignment 35 feet to station right	SHOPP PA		2.12	2.12	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/28/20	07/06/21	03/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0516000165	SHOPP	MON	198	Construct centerline rumble strip and edge line rumble stripe	SHOPP	2016	1.43	0.00	0.76	0.04	0.64		X				$ 805,000	$ 1,182,000	A	$ 898,000	$ 33,000	$ 251,000	$ -	$ -	11/15/17	08/02/18	01/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0516000171	REAL PROPERTY SERVICES	59V05	101	Closed Projects: Excess Lands Only	RPS		1.02	0.00	0.00	1.02	0.00																06/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0516000172	REAL PROPERTY SERVICES	59V05	101	Closed Projects: Property Management Only	RPS		1.37	0.00	0.00	1.37	0.00																08/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0517000011	PARTNERSHIP	SCR	1	Pedestrian Overcrossing Structure			0.73	0.73	0.00	0.00	0.00	X													05/28/20	10/14/20	08/11/21	Local	Local	Local	Local
0517000017	SHOPP PA	SLO	46	Construct intersection safety improvements	SHOPP PA		0.92	0.00	0.81	0.12	0.00	X					A	A	A	A	A	A	$ -	$ -	08/19/20	01/12/21	11/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0517000039	SHOPP PA	SB	135	Modify Signals, Reconstruct Ramps	SHOPP PA		1.93	0.00	1.67	0.26	0.00	X					A	A	A	A	A	A	$ -	$ -	09/22/20	02/16/21	12/09/21	Caltrans	Caltrans	Caltrans	Caltrans
0517000044	SHOPP	SLO	1	Seed collection and propagation	SHOPP	2016	0.23	0.00	0.00	0.00	0.23						$ 180,000	$ 401,000	A	$ 32,000	A	$ 369,000	$ -	$ -	05/02/17	10/30/23	08/23/24	Caltrans	Caltrans	Caltrans	Caltrans
0517000045	SHOPP	SLO	1	Plant propagation	SHOPP	2016	0.05	0.00	0.05	0.00	0.00						$ 140,000	$ 339,000	A	$ 110,000	A	$ 229,000	$ -	$ -	09/25/19	11/30/20	09/23/21	Caltrans	Caltrans	Caltrans	Caltrans
0517000046	SHOPP	SLO	1	Planting, wetland and CRLF mitigation	SHOPP	2016	1.20	0.00	1.13	0.07	0.00						$ 7,475,000	$ 3,537,000	A	$ 1,057,000	$ 56,000	$ 2,424,000	$ -	$ 545,083	03/05/20	03/02/26	03/25/27	Caltrans	Caltrans	Caltrans	Caltrans
0517000047	SHOPP PA	59V05	VAR	Replace failed Traffic Management System (TMS) detection	SHOPP PA		1.72	1.72	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	02/04/21	06/25/21	04/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0517000049	PARTNERSHIP	SLO	101	Off-Ramp Intersection Improvements			0.47	0.47	0.00	0.00	0.00														09/22/20	02/16/21	12/09/21	Local	Local	Local	Local
0517000054	SHOPP PA	59V05	VAR	Install ZEV Charging station in State right of way.	SHOPP PA		1.63	0.00	1.32	0.05	0.26		X	X			A	A	A	A	A	A	$ -	$ -	07/12/18	09/21/18	08/13/19	Caltrans	Caltrans	Caltrans	Caltrans
0517000055	SHOPP	59V05	VAR	Legal Support by Capital Outlay Support Staff			1.37	1.37	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -			07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0600000025	SHOPP	59V06	166	RETROFIT BRIDGES WITH COMPOSITE	SHOPP	2012	0.03	0.00	0.00	0.00	0.03					40%	$ 3,455,000	$ 1,399,000	$ 420,000	$ 519,000	$ 6,000	$ 454,000	$ 3,517,127	$ 3,070,944	02/06/13	05/02/14	02/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0600000040	PARTNERSHIP	KER	99	CONSTRUCT NEW INTERCHANGE			0.22	0.00	0.00	0.01	0.21														09/30/14	12/12/16	11/01/18	Local	Local	Local	Local
0600000041	PARTNERSHIP	KER	178	CONSTRUCT NEW INTERCHANGE			0.17	0.00	0.00	0.01	0.15														07/17/13	09/02/20	09/01/22	Local	Local	Local	Local
0600000075	PARTNERSHIP	KER	178	HIGHWAY WIDENING			0.46	0.00	0.00	0.15	0.31														05/18/15	06/30/17	07/01/19	Local	Local	Local	Local
0600000076	PARTNERSHIP	KER	58	WIDEN TO 4 OR 6 LANES ROSEDALE HIGHWAY IMPROVEMENTS			0.26	0.00	0.00	0.00	0.26														02/01/15	04/01/17	10/01/18	Local	Local	Local	Local
0600000112	STIP	MAD	41	CONSTRUCT PASSING LANES	STIP	2016	1.83	0.00	0.00	0.03	1.80					43%	$ 13,823,000	$ 6,007,000	$ 2,033,000	$ 997,000	$ 400,000	$ 2,577,000	$ 7,800,854	$ 4,486,889	10/23/15	09/29/16	01/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0600000119	SHOPP	KER	14	BRIDGE REPLACEMENT (SCOUR)	SHOPP	2012	0.27	0.00	0.00	0.02	0.26					33%	$ 14,693,000	$ 4,792,000	$ 623,000	$ 1,547,000	$ 36,000	$ 2,586,000	$ 8,800,973	$ 4,750,234	06/10/13	01/05/15	08/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0600000132	SHOPP	59V06	198	ADA COMPLIANCE UPGRADES	SHOPP	2012	0.12	0.00	0.00	0.05	0.07					50%	$ 7,248,000	$ 3,643,000	$ 589,000	$ 1,636,000	$ 244,000	$ 1,174,000	$ 3,761,569	$ 3,656,816	01/29/15	06/13/16	01/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0600000156	SHOPP	KIN	41	CONSTRUCT LEFT-TURN CHANNELIZATION	SHOPP	2010	0.06	0.00	0.00	0.00	0.06					63%	$ 1,687,000	$ 1,066,000	$ 403,000	$ 573,000	$ 10,000	$ 80,000	$ 1,208,434	$ 1,888,331	06/27/13	06/27/13	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0600000169	STIP	MAD	99	WIDEN STRUCTURE (4TH STREET OC)	STIP	2010	0.24	0.00	0.00	0.07	0.17														04/30/13	03/19/15	07/01/18	Local	Local	Local	Local
0600000188	SHOPP	TUL	190	INTERSECTION IMPROVEMENT	SHOPP	2014	0.33	0.00	0.00	0.21	0.11				X	100%	$ 2,070,000	$ 2,070,000	$ 565,000	$ 585,000	$ 340,000	$ 580,000	$ 2,753,495	$ 2,562,109	10/07/15	07/15/17	02/23/19	Caltrans	Caltrans	Caltrans	Caltrans
0600000249	SHOPP	TUL	63	REALIGN INTERSECT & INSTALL SIGNAL	SHOPP	2010	0.15	0.00	0.00	0.01	0.14						$ 1,701,000	$ 966,000	A	$ 531,000	$ 128,000	$ 307,000	$ 754,386	$ 1,169,652	12/20/12	11/22/13	08/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0600000301	SHOPP	FRE	168	INTERSECTION IMPROVEMENT	SHOPP	2014	2.22	0.00	0.00	0.23	1.99				X	94%	$ 3,203,000	$ 3,002,000	$ 542,000	$ 1,250,000	$ 560,000	$ 650,000	$ 201,239	$ 2,729,029	07/15/16	01/01/18	12/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0600000353	SHOPP	FRE	168	REALIGN CURVE	SHOPP	2014	0.15	0.00	0.00	0.12	0.02					69%	$ 3,066,000	$ 2,120,000	$ 456,000	$ 888,000	$ 182,000	$ 594,000	$ 2,016,233	$ 2,459,133	10/06/15	03/07/17	12/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0600000355	REAL PROPERTY SERVICES	59V06	VAR	Monumentation Reservation	RPS		1.01	0.00	0.00	1.01	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0600000366	BOND RTE 99	TUL	99	WIDEN ROAD WITH HOT MIX ASPHALT	STIP	2012	0.06	0.00	0.00	0.00	0.06					29%	$ 78,447,000	$ 22,998,000	$ 2,390,000	$ 6,558,000	$ 600,000	$ 13,450,000	$ 77,795,105	$ 24,037,455	01/19/11	11/02/15	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0600000367	STIP	KIN	198	CONSTRUCT INTERCHANGE	STIP	2012	0.09	0.00	0.00	0.02	0.07					23%	$ 27,030,000	$ 6,322,000	$ 1,471,000	$ 1,630,000	$ 451,000	$ 2,770,000	$ 27,344,961	$ 10,982,787	12/03/12	05/06/15	07/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0600000368	PARTNERSHIP	TUL	99	MODIFY INTERCHANGE	STIP	2012	0.07	0.00	0.00	0.00	0.07														06/03/14	06/07/16	07/01/18	Local	Local	Local	Local
0600000381	BOND SLPP	FRE	180	NEW EXPRESS HIGHWAY	STIP	2012	0.08	0.00	0.00	0.06	0.02						$ 30,351,000	$ 13,496,000	A	$ 5,647,000	$ 3,849,000	$ 4,000,000	$ 21,150,704	$ 12,490,142	05/16/13	10/27/14	09/01/17	Caltrans	Caltrans	Caltrans	Caltrans
0600000382	STIP	FRE	180	2C TO 4E ON NEW ALIGNMENT KINGS CANYON EXPRESSWAY-SEGMENT 3	STIP	2016	7.84	0.00	0.00	0.37	7.47						$ 79,552,000	$ 22,596,000	A	$ 10,067,000	$ 5,529,000	$ 7,000,000	$ 15,809,539	$ 15,720,748	04/10/17	10/01/20	10/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0600000383	STIP	FRE	180	HIGHWAY PLANTING AND IRRIGATION	STIP	2010	0.18	0.00	0.00	0.00	0.18						$ 5,546,000	$ 1,297,000	$ 93,000	$ 504,000	A	$ 700,000	$ 4,870,320	$ 1,772,269	09/27/12	07/02/18	12/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0600000417	BOND CMIA	TUL	198	MODIFY INTERCHANGE "PLAZA INTERCHANGE"	STIP	2012	0.15	0.00	0.00	0.00	0.15														01/12/12	08/19/14	12/30/18	Local	Local	Local	Local
0600000425	STIP	TUL	216	WIDEN AND REALIGNMENT OF ROUTE 216	STIP	2012	0.01	0.00	0.00	0.01	0.00					66%	$ 7,707,000	$ 5,103,000	$ 2,087,000	$ 1,635,000	$ 851,000	$ 530,000	$ 6,242,455	$ 7,075,987	07/05/13	01/23/15	11/23/18	Caltrans	Caltrans	Caltrans	Caltrans
0600000426	STIP	TUL	65	CONSTRUCT 4-L EXPRESSWAY ALONG AN EXISTING 2-LANE COUNTY ROAD	STIP	2016	1.89	1.89	0.00	0.00	0.00						$ 82,935,000	$ 18,219,000	$ 3,150,000	A	$ 2,629,000	$ 12,440,000	$ -	$ 4,342,070	08/15/21	08/15/23	12/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0600000432	TCRP	KER	99	7th Standard Road	STIP	2006	0.10	0.00	0.00	0.00	0.10				X											12/31/17	12/31/19	Local	Local	Local	Local
0600000435	PARTNERSHIP	TUL	198	Ben Maddox Way Overcrossing			0.04	0.00	0.00	0.00	0.04														09/05/12	08/01/18	Caltrans	Caltrans	Caltrans	Local
0600000463	BOND RTE 99	MAD	99	RECONSTRUCT INTERCHANGE	STIP	2012	0.21	0.00	0.00	0.00	0.21					21%	$ 77,802,000	$ 16,000,000	$ 2,000,000	$ 4,000,000	$ 2,000,000	$ 8,000,000	$ 76,670,817	$ 17,943,795	01/10/13	06/13/16	07/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0600000464	STIP	TUL	99	RECONSTRUCT INTERCHANGE BETTY DRIVE INTERCHANGE	STIP	2016	11.24	0.00	0.00	0.24	11.00					19%	$ 56,000,000	$ 10,720,000	$ 2,120,000	$ 3,108,000	$ 492,000	$ 5,000,000	$ 11,315,109	$ 10,386,226	04/03/17	10/10/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0600000483	PARTNERSHIP	KER	99	EXTENSION AND CONNECTION TO RTE 204			1.58	0.00	0.00	0.00	1.58														09/01/19	10/01/19	10/01/21	Local	Local	Local	Local
0600000484	PARTNERSHIP	KER	58	CONSTRUCT 6/8 LANE FREEWAY	STIP	2016	5.26	0.00	4.89	0.37	0.00		X	X											07/02/18	01/15/21	05/15/23	Local	Local	Local	Local
0600000485	PARTNERSHIP	KER	178	WIDEN 24TH ST (SR 178) BY ONE LANE EACH DIRECTION			1.36	0.00	0.71	0.04	0.60		X		X											02/01/18		Local	Local	Local	Local
0600000488	STIP	KIN	198	RECONSTRUCT INTERCHANGE 12TH AVE INTERCHANGE	STIP	2012	0.25	0.00	0.00	0.02	0.23					58%	$ 16,036,000	$ 9,222,000	$ 1,938,000	$ 3,186,000	$ 755,000	$ 3,343,000	$ 12,622,663	$ 9,131,936	05/13/14	03/17/16	09/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0600000495	PARTNERSHIP	KER	178	INTERSECTION IMPROVEMENTS AND WIDENING OF 24TH ST (SR 178)			1.97	0.00	0.34	0.12	1.51		X		X											04/06/18		Local	Local	Local	Local
0600000935	PARTNERSHIP	FRE	99	NEW INTERCHANGE			0.71	0.00	0.63	0.08	0.00														08/17/20	08/01/22	07/01/24	Local	Local	Local	Local
0600000936	STIP	59V06	198	HIGHWAY PLANTING	STIP	2010	0.24	0.00	0.00	0.00	0.24					25%	$ 3,572,000	$ 897,000	$ 100,000	$ 295,000	$ 2,000	$ 500,000	$ 1,397,582	$ 885,692	06/20/12	04/03/17	10/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0600000959	SHOPP	KIN	43	CONSTRUCT ROUNDABOUT	SHOPP	2014	1.61	0.00	0.00	0.15	1.47				X	86%	$ 2,371,000	$ 2,029,000	$ 609,000	$ 601,000	$ 166,000	$ 653,000	$ 12,931	$ 1,329,505	09/16/16	10/04/17	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0600000967	TCRP	TUL	65	WIDEN 2 LANE CONVENTIONAL HIGHWAY TO 4 LANE EXPRESSWAY	STIP	2014	6.18	0.00	0.00	0.34	5.85					38%	$ 20,730,000	$ 7,823,000	$ 684,000	$ 3,339,000	$ 2,000,000	$ 1,800,000	$ 6,020,831	$ 8,544,782	12/23/16	11/01/18	03/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0600000972	BOND RTE 99	59V06	99	WIDEN FREEWAY AND REPLACE BRIDGE	STIP	2012	0.13	0.00	0.00	0.13	0.00					33%	$ 49,100,000	$ 16,381,000	$ 2,833,000	$ 4,273,000	$ 775,000	$ 8,500,000	$ 46,797,030	$ 16,423,385	11/05/12	05/20/16	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0600000973	STIP	MAD	99	4F TO 6F	STIP	2016	6.95	0.00	3.56	2.28	1.12		X	X		21%	$ 53,600,000	$ 10,995,000	$ 2,250,000	$ 2,895,000	$ 650,000	$ 5,200,000	$ 2,210	$ 3,804,097	09/01/18	07/01/20	07/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0600020014	HIGH SPEED RAIL	FRE	99	HIGH SPEED TRAIN SYSTEM - FRESNO TO MERCED SEGMENT			0.34	0.34	0.00	0.00	0.00																	Local	Local	Local	Local
0600020018	SHOPP	FRE	99	INSTALL RAMP METERING AT VARIOUS LOCATIONS	SHOPP	2016	2.28	0.00	0.48	0.36	1.44					60%	$ 5,997,000	$ 3,627,000	$ 755,000	$ 1,062,000	$ 522,000	$ 1,288,000	$ -	$ 841,256	09/15/17	02/01/20	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0600020051	HIGH SPEED RAIL	59V06	VAR	HIGH SPEED TRAIN SYSTEM			2.04	2.04	0.00	0.00	0.00	X					A	$ 1,000,000	$ 1,000,000	A	A	A	$ -	$ 53,285				Local	Local	Local	Local
0600020064	HIGH SPEED RAIL	MAD	VAR	HIGH SPEED TRAIN SYSTEM			1.60	1.60	0.00	0.00	0.00	X					A	A	A	A	A	A	$ -	$ 166,313				Local	Caltrans	Caltrans	Caltrans
0600020111	SHOPP	KER	58	Reclaim mining site (project administered by District 9).	SHOPP	2008	0.01	0.00	0.00	0.00	0.01					184%	$ 225,000	$ 415,000	$ 105,000	$ 205,000	$ 40,000	$ 65,000	$ 127,003	$ 148,627				Caltrans	Caltrans	Caltrans	Caltrans
0600020132	SHOPP	KER	99	REPLACE EXISTING PAVEMENT SHOULDER	SHOPP	2010	0.63	0.00	0.00	0.00	0.63						$ 80,025,000	$ 5,104,000	A	$ 1,100,000	$ 4,000	$ 4,000,000	$ 80,578,235	$ 6,347,244	02/14/12	02/13/14	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0600020143	HIGH SPEED RAIL	FRE	VAR	HIGH SPEED TRAIN SYSTEM			1.00	1.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ 2,003,959				Local	Local	Local	Local
0600020147	REAL PROPERTY SERVICES	59V06	VAR	Title Perfection Reservation	RPS		0.09	0.00	0.00	0.09	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0600020148	SHOPP	TUL	190	AC OVERLAY, SHOULDER WIDENING, LEFT TURN CHANNELIZATION & UTIL RELOCAT	SHOPP	2016	7.89	0.00	0.13	1.93	5.83					33%	$ 23,000,000	$ 7,520,000	$ 1,500,000	$ 2,400,000	$ 1,760,000	$ 1,860,000	$ 2,193,530	$ 5,463,225	07/15/18	11/01/20	05/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0600020388	SHOPP	FRE	33	BRIDGE REPLACEMENT JACALITOS CREEK BRIDGE	SHOPP	2012	0.05	0.00	0.00	0.00	0.05					51%	$ 7,270,000	$ 3,740,000	$ 1,531,000	$ 926,000	$ 169,000	$ 1,114,000	$ 4,087,469	$ 3,774,937	03/19/15	06/02/16	10/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0600020408	BOND RTE 99	TUL	99	WIDEN FREEWAY 4-LN FWY TO 6-LN FWY	STIP	2012	0.28	0.00	0.00	0.15	0.13						$ 40,339,000	$ 12,368,000	A	$ 4,000,000	$ 168,000	$ 8,200,000	$ 36,176,763	$ 11,280,886	12/27/12	06/27/16	10/06/18	Caltrans	Caltrans	Caltrans	Caltrans
0600020478	STIP	KER	14	CONVERT EXISTING 2-LANE TO 4-LANE EXPRESSWAY	STIP	2016	11.20	0.00	0.00	3.17	8.03						$ 37,488,000	$ 7,400,000	A	$ 2,500,000	$ 1,800,000	$ 3,100,000	$ 389,256	$ 3,834,442	04/05/17	02/01/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0600020488	SHOPP	KER	58	WIDEN INTERSECTION	SHOPP	2014	0.09	0.00	0.00	0.09	0.00						$ 780,000	$ 769,000	A	$ 487,000	$ 26,000	$ 256,000	$ 581,194	$ 953,136	03/19/15	10/05/15	09/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0600020552	SHOPP	KIN	198	INSTALL MEDIAN BARRIER	SHOPP	2014	0.06	0.00	0.00	0.00	0.06					30%	$ 3,298,000	$ 1,005,000	$ 224,000	$ 433,000	$ 13,000	$ 335,000	$ 2,094,574	$ 1,436,790	08/18/15	07/07/16	07/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0600020595	SHOPP	FRE	269	CONSTRUCT NEW BRIDGE & RAISE GRADE "GALE AVE DETOUR"	SHOPP	2016	3.92	0.00	2.31	0.08	1.53		X	X			$ 1,000	$ 9,000,000	$ 2,200,000	$ 2,500,000	$ 300,000	$ 4,000,000	$ 44,231	$ 3,926,547	07/02/18	08/03/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0612000026	SHOPP	KER	204	PLACE DECK OVERLAY, REPLACE JOINT SEALS & PAINT	SHOPP	2014	0.35	0.00	0.00	0.00	0.35					25%	$ 8,656,000	$ 2,136,000	$ 145,000	$ 628,000	$ 5,000	$ 1,358,000	$ 4,987,016	$ 1,297,385	10/06/15	06/01/17	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0612000051	BOND RTE 99	59V06	99	IRRIGATION, PLANTING AND PAVING	STIP	2012	0.12	0.00	0.00	0.00	0.12						$ 3,752,000	$ 1,192,000	A	$ 492,000	A	$ 700,000	$ 2,618,417	$ 1,205,250	11/06/12	08/01/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0612000052	STIP	KIN	198	LANDSCAPING AND PLANT ESTABLISHMENT	STIP	2014	0.65	0.00	0.00	0.00	0.65						$ 1,154,000	$ 121,000	A	A	A	$ 121,000	$ 545,531	$ 180,062	01/26/15	09/15/19	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0612000080	PARTNERSHIP	FRE	180	ADD PASSING LANES MENDOTA PASSING LANES			5.43	0.00	0.74	0.34	4.36				X		$ 2,300,000	$ 1,833,000	A	$ 1,133,000	$ 700,000	A	$ 628,181	$ 2,068,212	08/01/17	05/01/18	05/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0612000085	STIP	MAD	99	99 CORRIDOR-BRIDGE ENHANCEMENT	STIP	2012	0.02	0.00	0.00	0.00	0.02						$ 495,000	$ 320,000	$ 68,000	$ 125,000	A	$ 127,000	$ 381,767	$ 446,056	12/01/14	10/02/15	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0612000086	SHOPP	KIN	5	OVERLAY 2R	SHOPP	2012	0.43	0.00	0.00	0.00	0.43						$ 14,415,000	$ 2,018,000	A	$ 800,000	$ 18,000	$ 1,200,000	$ 13,153,472	$ 1,848,296	12/19/14	12/22/15	09/08/18	Caltrans	Caltrans	Caltrans	Caltrans
0612000090	SHOPP	KER	43	ADA CURB RAMPS	SHOPP	2014	1.84	0.00	0.00	0.49	1.36				X		$ 1,461,000	$ 1,560,000	A	$ 750,000	$ 410,000	$ 400,000	$ 32,288	$ 1,414,105	10/10/16	12/01/17	07/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0612000091	SHOPP	KER	5	REPLACE PCC PANELS, GRIND CONCRETE PAVEMENT & CRACK SEAL AC SHOULDERS	SHOPP	2012	1.79	0.00	0.00	0.01	1.78						$ 40,050,000	$ 8,020,000	A	$ 3,500,000	$ 20,000	$ 4,500,000	$ 35,913,127	$ 6,666,311	12/19/14	06/01/17	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0612000095	SHOPP	KER	58	BRIDGE REPLACEMENT	SHOPP	2014	0.11	0.00	0.00	0.00	0.11						$ 3,002,000	$ 1,488,000	A	$ 752,000	$ 6,000	$ 730,000	$ 1,863,548	$ 1,680,001	07/31/15	06/08/16	09/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0612000096	SHOPP	FRE	198	BRIDGE DECK REPLACEMENT	SHOPP	2014	1.57	0.00	0.00	0.14	1.43				X	83%	$ 2,755,000	$ 2,289,000	$ 245,000	$ 1,165,000	$ 17,000	$ 862,000	$ 13,656	$ 1,371,999	10/28/16	10/02/17	12/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0612000105	SHOPP	KER	99	BRIDGE REPLACEMENT	SHOPP	2016	5.51	0.00	0.00	0.70	4.81					35%	$ 20,640,000	$ 7,278,000	$ 701,000	$ 2,920,000	$ 900,000	$ 2,757,000	$ 2,363,519	$ 5,139,758	05/12/17	07/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0612000106	SHOPP	KER	155	INTERESECTION IMPROVEMENTS	SHOPP	2016	2.77	0.00	0.00	0.67	2.09					68%	$ 3,550,000	$ 2,423,000	$ 391,000	$ 1,100,000	$ 432,000	$ 500,000	$ 126,453	$ 1,627,475	03/30/17	12/01/18	04/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0612000108	SHOPP	KER	VAR	SEISMIC RESTORATION	SHOPP	2014	3.97	0.00	0.00	0.00	3.97					44%	$ 7,025,000	$ 3,114,000	$ 280,000	$ 1,314,000	$ 20,000	$ 1,500,000	$ 11,755	$ 2,143,317	11/03/16	03/01/19	08/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0612000109	SHOPP	TUL	99	OVERLAY 2R	SHOPP	2012	0.05	0.00	0.00	0.00	0.05						$ 6,734,000	$ 1,243,000	A	$ 647,000	$ 15,000	$ 581,000	$ 6,629,964	$ 1,430,841	07/28/14	07/17/15	09/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0612000110	SHOPP	59V06	VAR	SEISMIC RESTORATION	SHOPP	2014	2.97	0.00	0.00	0.09	2.88				X	48%	$ 9,093,000	$ 4,356,000	$ 456,000	$ 2,460,000	$ 65,000	$ 1,375,000	$ 16,384	$ 2,606,664	11/28/16	10/02/17	04/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0612000114	SHOPP	FRE	41	BRIDGE SEISMIC RETROFIT	SHOPP	2014	4.56	0.00	0.00	0.09	4.47					74%	$ 5,091,000	$ 3,791,000	$ 164,000	$ 1,930,000	$ 30,000	$ 1,667,000	$ 11,118	$ 2,314,932	11/03/16	11/09/19	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0612000136	SHOPP	FRE	168	FREEWAY MAINTENANCE ACCESS	SHOPP	2016	2.57	0.00	0.05	0.00	2.52				X	50%	$ 2,701,000	$ 1,351,000	$ 107,000	$ 830,000	$ 1,000	$ 413,000	$ -	$ 730,808	06/20/17	11/14/17	01/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0612000157	SHOPP	TUL	201	BRIDGE RAIL REPLACMENT	SHOPP	2016	7.31	0.00	0.81	0.49	6.01					88%	$ 9,821,000	$ 8,602,000	$ 1,728,000	$ 3,900,000	$ 617,000	$ 2,357,000	$ 148,222	$ 4,589,576	01/21/19	07/19/21	07/19/23	Caltrans	Caltrans	Caltrans	Caltrans
0612000172	STIP	TUL	198	REPLACEMENT PLANTING	STIP	2014	0.05	0.00	0.00	0.00	0.05														11/13/14	03/29/19	08/01/21	Local	Local	Local	Local
0612000175	STIP	KER	46	2-LN CONVENTIONAL HIGHWAY TO 4-LN CONVENTIONAL HIGHWAY RTE 46 CONVENTIONAL SEGMENT 4A	STIP	2016	4.70	0.00	0.28	0.29	4.12						$ 33,133,000	$ 9,880,000	A	$ 4,430,000	$ 1,500,000	$ 3,950,000	$ 4,747,472	$ 6,203,663	11/01/17	08/15/20	12/09/22	Caltrans	Caltrans	Caltrans	Caltrans
0612000182	SHOPP	TUL	190	CONSTRUCT ROUNDABOUT	SHOPP	2014	2.04	0.00	0.00	0.38	1.65				X	64%	$ 3,868,000	$ 2,488,000	$ 992,000	$ 799,000	$ 357,000	$ 340,000	$ 94,269	$ 1,102,132	05/01/17	12/01/17	01/04/19	Caltrans	Caltrans	Caltrans	Caltrans
0612000201	PARTNERSHIP	TUL	245	WOODLAKE ROUNDABOUT OVERSIGHT			0.43	0.00	0.00	0.05	0.38														11/14/14	12/21/16	10/01/18	Local	Local	Local	Local
0612000241	STIP	TUL	99	4 LANE FREEWAY TO 6 LANE FREEWAY	STIP	2014	5.90	0.00	0.00	0.00	5.90				X		$ 18,900,000	$ 4,950,000	A	$ 1,750,000	$ 100,000	$ 3,100,000	$ 8,138,609	$ 2,467,075	11/04/15	12/29/17	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0612000287	HIGH SPEED RAIL	FRE	99	ROUTE 99 REALIGNMENT			17.80	0.00	0.00	2.01	15.79				X		$ 179,899,000	$ 35,600,000	A	$ 26,400,000	$ 6,000,000	$ 3,200,000	$ 37,792,147	$ 37,040,671	07/25/16	06/30/18		Caltrans	Local	Local	Local
0612000293	SHOPP	KER	119	Intersection Improvements	SHOPP	2016	2.96	0.00	1.91	1.05	0.00		X	X		82%	$ 5,360,000	$ 4,401,000	$ 1,323,000	$ 1,348,000	$ 880,000	$ 850,000	$ 8,570	$ 1,267,788	09/05/18	05/01/19	06/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0612000307	PARTNERSHIP	MAD	99	Interchange Improvement			3.38	0.64	2.55	0.18	0.00						A	$ 1,900,000	$ 1,900,000	A	A	A	$ -	$ 1,089,781	06/15/20	04/15/21	05/15/24	Local	Local	Local	Local
0612000339	PARTNERSHIP	TUL	198	MINOR WIDENING AND SAFETY IMPROVEMENTS			2.06	0.15	1.61	0.30	0.00	X													03/16/19	12/17/19	04/06/21	Local	Local	Local	Local
0612000354	PARTNERSHIP	TUL	245	Woodlake Streetscape			0.07	0.00	0.00	0.00	0.07														05/12/15	08/01/17		Local	Local	Local	Local
0613000001	PARTNERSHIP	FRE	180	FREEWAY LANDSCAPING			0.36	0.00	0.00	0.00	0.36						$ 4,689,000	$ 1,640,000	$ 100,000	$ 640,000	A	$ 900,000	$ 3,003,130	$ 1,377,278	06/22/15	11/01/19	02/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000022	SHOPP	TUL	65	AC OVERLAY	SHOPP	2016	2.03	0.00	0.14	0.12	1.77						$ 5,622,000	$ 2,300,000	A	$ 1,326,000	$ 254,000	$ 720,000	$ 4,964	$ 1,048,209	11/16/17	02/15/19	02/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0613000034	SHOPP	KIN	198	INTERSECTION IMPROVEMENTS	SHOPP	2016	4.01	0.00	2.88	1.13	0.00		X	X		157%	$ 2,503,000	$ 3,931,000	$ 925,000	$ 1,475,000	$ 725,000	$ 806,000	$ 3,210	$ 735,151	07/18/17	07/15/20	02/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0613000037	SHOPP	KER	178	Roadside Safety Improvements	SHOPP	2016	0.67	0.00	0.64	0.03	0.00					32%	$ 2,644,000	$ 840,000	$ 220,000	$ 300,000	$ 10,000	$ 310,000	$ -	$ 7,061	02/08/19	12/16/19	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0613000049	SHOPP	TUL	65	Pavement Preservation	SHOPP	2016	2.40	0.00	0.00	0.00	2.40						$ 13,501,000	$ 2,430,000	A	$ 1,300,000	$ 30,000	$ 1,100,000	$ 1,000	$ 1,111,990	06/01/17	07/06/18	08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0613000050	SHOPP	FRE	5	Panoche Overlay	SHOPP	2012	0.43	0.00	0.00	0.00	0.43						$ 15,578,000	$ 4,212,000	A	$ 2,230,000	$ 36,000	$ 1,946,000	$ 16,033,808	$ 3,032,013	12/31/14	05/23/16	04/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0613000051	SHOPP	KER	99	Roadway Rehabilitation	SHOPP	2016	8.05	0.00	8.00	0.05	0.00		X	X		34%	$ 45,070,000	$ 15,120,000	$ 3,000,000	$ 4,000,000	$ 20,000	$ 8,100,000	$ -	$ 2,541,963	02/01/19	10/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000056	STIP	TUL	216	Install Landscaping	STIP	2014	0.11	0.00	0.00	0.00	0.11						$ 582,000	$ 110,000	A	$ 50,000	A	$ 60,000	$ 227,839	$ 367,445	07/15/15	08/01/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000145	SHOPP	KER	58	Replace Bridge Rails	SHOPP	2016	1.07	0.00	1.04	0.03	0.00		X	X			$ 1,427,000	$ 1,416,000	A	$ 711,000	$ 25,000	$ 680,000	$ -	$ 211,786	10/01/18	08/01/19	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0613000149	SHOPP	MAD	99	Roadside Safety Improvements	SHOPP	2016	1.28	0.00	0.00	0.00	1.28					61%	$ 2,010,000	$ 1,236,000	$ 153,000	$ 610,000	$ 13,000	$ 460,000	$ -	$ 679,632	05/03/17	09/28/18	11/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0613000150	SHOPP	KER	5	Upgrade water and waste water systems.	SHOPP	2016	2.93	0.00	0.10	0.01	2.81					128%	$ 2,010,000	$ 2,570,000	$ 530,000	$ 980,000	$ 10,000	$ 1,050,000	$ -	$ 965,645	10/01/17	10/01/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0613000151	SHOPP	59V06	41	FRE/MAD Roadside Safety	SHOPP	2014	2.18	0.00	0.00	0.00	2.18				X	55%	$ 2,864,000	$ 1,583,000	$ 247,000	$ 734,000	$ 26,000	$ 576,000	$ -	$ 826,804	05/26/17	12/29/17	03/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0613000152	SHOPP	KER	58	Replace Bridges	SHOPP	2016	2.05	0.00	2.00	0.05	0.00		X	X		50%	$ 11,060,000	$ 5,569,000	$ 414,000	$ 2,327,000	$ 60,000	$ 2,768,000	$ -	$ 747,059	09/01/18	03/01/20	05/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000157	STIP	KER	119	ADD TRUCK CLIMBING LANES	STIP	2014	0.47	0.00	0.00	0.00	0.47				X		$ 9,900,000	$ 2,603,000	A	$ 1,032,000	$ 50,000	$ 1,521,000	$ 5,536,467	$ 3,075,512	10/14/15	07/15/17	09/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0613000189	SHOPP	FRE	180	Scour Mitigation	SHOPP	2016	2.09	0.00	0.00	0.02	2.07				X	126%	$ 1,799,000	$ 2,263,000	$ 482,000	$ 861,000	$ 11,000	$ 909,000	$ 7,245	$ 515,237	05/15/17	12/15/17	12/16/19	Caltrans	Caltrans	Caltrans	Caltrans
0613000194	PARTNERSHIP	TUL	198	INTERSECTION IMPROVEMENT			0.09	0.00	0.00	0.00	0.09				X										07/20/15	10/01/17	10/01/20	Local	Local	Local	Local
0613000195	PARTNERSHIP	TUL	198	INTERSECTION IMPROVEMENT			0.12	0.00	0.00	0.00	0.12				X										07/20/15	10/01/17	10/01/20	Local	Local	Local	Local
0613000243	SHOPP	KER	5	Repair Concrete Channel	SHOPP	2016	2.17	0.03	1.85	0.29	0.00	X				36%	$ 5,150,000	$ 1,835,000	$ 375,000	$ 670,000	$ 100,000	$ 690,000	$ -	$ 16,419	11/01/19	07/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0613000297	SHOPP	KER	58	Install Temporary K-Rail and Friction Treatment	SHOPP	2014	0.05	0.00	0.00	0.00	0.05					123%	$ 275,000	$ 337,000	$ 67,000	$ 140,000	$ 4,000	$ 126,000	$ 24,723	$ 233,970	07/18/16	12/19/16	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0613000305	SHOPP	KER	5	Kern Wire Theft Repair	SHOPP	2012	0.02	0.00	0.00	0.00	0.02					99%	$ 1,460,000	$ 1,440,000	$ 100,000	$ 500,000	$ 40,000	$ 800,000	$ 1,078,774	$ 1,103,026	11/20/14	08/18/15	06/17/19	Caltrans	Caltrans	Caltrans	Caltrans
0613000309	PARTNERSHIP	MAD	41	Four lane expressway on new alignment			9.01	1.38	5.46	2.17	0.00	X					A	$ 3,800,000	$ 3,800,000	A	A	A	$ -	$ 3,289,639	07/15/20	12/01/22	12/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0613000318	HIGH SPEED RAIL	59V06	VAR	HST Contract Package 1			4.03	0.00	2.10	0.11	1.81						A	$ 3,080,000	A	$ 1,845,000	$ 95,000	$ 1,140,000	$ -	$ 417,455			08/30/19	Local	Local	Local	Local
0614000001	SHOPP	TUL	198	Construct Median Barrier	SHOPP	2016	0.82	0.00	0.00	0.02	0.80				X	60%	$ 2,671,000	$ 1,596,000	$ 240,000	$ 680,000	$ 14,000	$ 662,000	$ 21,406	$ 908,295	01/09/17	10/16/17	07/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0614000004	PARTNERSHIP	TUL	190	OPERATIONAL IMPROVEMENTS AT VARIOUS LOCATIONS			3.75	0.00	2.37	1.38	0.00						A	$ 680,000	$ 680,000	A	A	A	$ -	$ 989,739	02/01/20	07/01/21	08/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000005	SHOPP	TUL	99	Bridge Deck and Outside Girder Replacement	SHOPP	2016	2.70	0.60	1.97	0.12	0.00	X				46%	$ 7,864,000	$ 3,591,000	$ 453,000	$ 1,730,000	$ 54,000	$ 1,354,000	$ -	$ 4,112	08/03/20	10/01/21	04/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000006	SHOPP	MAD	99	Pavement Preservation (CAPM)	SHOPP	2014	2.48	0.00	0.00	0.03	2.45				X		$ 8,763,000	$ 2,326,000	A	$ 912,000	$ 106,000	$ 1,308,000	$ -	$ 990,136	09/30/16	10/31/17	12/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0614000009	SHOPP	KER	58	ROADWAY REHABILITATION (3R)	SHOPP	2016	2.58	0.00	1.06	0.04	1.49						$ 21,400,000	$ 5,216,000	A	$ 1,771,000	$ 35,000	$ 3,410,000	$ -	$ 1,519,702	07/15/18	08/01/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0614000010	SHOPP	KER	99	Correct Vertical Clearance	SHOPP	2016	1.16	1.16	0.00	0.00	0.00	X				37%	$ 8,203,000	$ 3,020,000	$ 700,000	$ 1,200,000	$ 20,000	$ 1,100,000	$ -	$ 12,558	08/01/20	01/01/22	01/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000024	PARTNERSHIP PA	KER	5	Relocate Interchange			2.06	2.06	0.00	0.00	0.00														11/01/21	07/01/24	07/01/26	Local	Local	Local	Local
0614000030	SHOPP PA	59V06	198	Upgrade Culverts	SHOPP PA		3.03	0.00	2.53	0.50	0.00						A	$ 63,000	A	$ 63,000	A	A	$ -	$ -	08/01/19	05/01/20	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0614000033	PARTNERSHIP	KER	204	EXTENSION AND CONNECTION TO RTE 204			2.40	0.00	1.08	1.32	0.00														09/01/19			Local	Caltrans	Local	Local
0614000038	SHOPP	KER	99	2R Pavement Rehabilitation	SHOPP	2016	5.61	0.00	0.44	0.00	5.17					21%	$ 24,003,000	$ 4,970,000	$ 800,000	$ 1,350,000	$ 20,000	$ 2,800,000	$ -	$ 598,903	12/15/17	08/01/19	08/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0614000041	SHOPP	KER	58	Pavement Preservation (CAPM)	SHOPP	2014	0.85	0.00	0.00	0.01	0.84				X		$ 18,513,000	$ 2,151,000	A	$ 1,058,000	$ 1,000	$ 1,092,000	$ 5,945,017	$ 1,451,728	10/20/15	10/31/17	10/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0614000043	SHOPP	MAD	41	Pavement Preservation (CAPM)	SHOPP	2016	1.22	0.00	0.97	0.26	0.00		X	X		64%	$ 3,433,000	$ 2,193,000	$ 600,000	$ 703,000	$ 192,000	$ 698,000	$ -	$ 439,360	12/11/18	10/01/19	11/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0614000047	SHOPP	FRE	180	UPGRADE BRIDGE RAILS	SHOPP	2016	3.42	1.39	2.03	0.01	0.00	X				71%	$ 3,157,000	$ 2,227,000	$ 480,000	$ 923,000	$ 10,000	$ 814,000	$ -	$ 3,294	09/02/19	09/01/20	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0614000051	SHOPP	TUL	99	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.30	0.08	1.14	0.09	0.00	X				49%	$ 2,700,000	$ 1,333,000	$ 255,000	$ 624,000	$ 24,000	$ 430,000	$ -	$ 4,341	08/01/19	01/02/20	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0614000058	SHOPP	MAD	41	ROADWAY REHABILITATION (3R)	SHOPP	2016	4.85	4.85	0.00	0.00	0.00					66%	$ 13,344,000	$ 8,871,000	$ 2,463,000	$ 2,390,000	$ 1,296,000	$ 2,722,000	$ -	$ 12,777	10/01/20	10/01/21	10/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000060	SHOPP	FRE	41	Install High Friction Surface Treatment	SHOPP	2014	0.09	0.00	0.00	0.00	0.09					60%	$ 1,781,000	$ 1,074,000	$ 218,000	$ 578,000	$ 5,000	$ 273,000	$ -	$ 700,627	07/26/16	03/17/17	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0614000064	PARTNERSHIP	KER	58	Operational Improvements			7.13	0.00	0.00	0.06	7.07				X										04/17/15	06/04/18	07/01/20	Local	Local	Local	Local
0614000073	STIP	KIN	198	Replacement Planting	STIP	2016	0.04	0.00	0.03	0.01	0.00						$ 1,100,000	$ 403,000	A	$ 123,000	$ 280,000	A	$ -	$ 88,534	08/28/17	03/30/21	09/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0614000105	SHOPP	TUL	190	Construct Concrete Median Barrier	SHOPP	2016	4.15	0.00	1.58	0.03	2.53		X	X		48%	$ 4,754,000	$ 2,269,000	$ 450,000	$ 1,200,000	$ 14,000	$ 605,000	$ -	$ 435,559	01/15/18	08/15/18	02/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0614000113	PARTNERSHIP	KER	46	CALIFORNIA AQUEDUCT LOST HILLS ADA	STIP	2014	0.16	0.00	0.00	0.00	0.16															10/02/15	11/01/18	Local	Local	Local	Local
0614000114	SHOPP	TUL	198	Pavement Rehabilitation (2R)	SHOPP	2016	9.43	0.00	0.85	0.02	8.56					24%	$ 23,860,000	$ 5,825,000	$ 545,000	$ 1,525,000	$ 55,000	$ 3,700,000	$ -	$ 1,249,663	11/27/17	10/15/18	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0614000115	SHOPP	59V06	5	Construct High Tension Cable Median Barrier	SHOPP	2014	0.16	0.00	0.00	0.01	0.15				X	27%	$ 6,414,000	$ 1,759,000	$ 12,000	$ 814,000	$ 23,000	$ 910,000	$ 2,487,918	$ 847,865	08/03/16	08/01/17	02/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0614000124	PARTNERSHIP	TUL	198	Sewer Line Upgrade			0.08	0.00	0.00	0.00	0.08						A	$ 310,000	$ 100,000	$ 100,000	A	$ 110,000	$ -	$ 85,498		04/30/17		Caltrans	Caltrans	Caltrans	Caltrans
0614000154	SHOPP	KER	99	WIDEN ROSEDALE SOUTHBOUND 99 OFFRAMP	SHOPP	2014	0.23	0.00	0.00	0.00	0.23														10/14/15	03/31/17	11/17/19	Local	Local	Local	Local
0614000155	SHOPP	KER	99	INSTALL HIGHWAY LIGHTING	SHOPP	2016	1.45	0.00	1.24	0.21	0.00		X	X		61%	$ 2,471,000	$ 1,505,000	$ 320,000	$ 650,000	$ 100,000	$ 435,000	$ -	$ 403,699	12/01/18	05/01/19	05/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0614000162	SHOPP	KER	223	Install Traffic Signals	SHOPP	2016	1.79	0.00	1.50	0.29	0.00		X	X		207%	$ 965,000	$ 1,998,000	$ 348,000	$ 775,000	$ 345,000	$ 530,000	$ 9,436	$ 555,120	09/01/18	07/01/19	09/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0614000164	SHOPP	KER	395	RAC Overlay	SHOPP	2014	0.33	0.00	0.00	0.01	0.32					19%	$ 7,501,000	$ 1,431,000	$ 159,000	$ 360,000	$ 12,000	$ 900,000	$ 92,558	$ 415,131	08/12/16	08/12/16	12/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0614000172	SHOPP	KIN	198	Deck Replacement	SHOPP	2014	0.10	0.00	0.00	0.00	0.10						$ 3,730,000	$ 1,043,000	A	$ 260,000	$ 3,000	$ 780,000	$ 2,903,127	$ 968,158	08/17/15	06/28/16	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0614000186	SHOPP	KER	58	RAC Overlay	SHOPP	2014	0.23	0.00	0.00	0.00	0.23					27%	$ 4,501,000	$ 1,205,000	$ 160,000	$ 360,000	$ 10,000	$ 675,000	$ 3,166,768	$ 631,332	09/02/15	06/22/16	01/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0614000207	SHOPP	KER	5	Install Median Barrier	SHOPP	2014	0.32	0.00	0.00	0.05	0.27					68%	$ 1,810,000	$ 1,230,000	$ 210,000	$ 490,000	$ 20,000	$ 510,000	$ -	$ 338,005	06/20/16	11/01/16	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0614000237	SHOPP	59V06	VAR	Upgrade Sign Panels	SHOPP	2014	0.18	0.00	0.00	0.00	0.18					26%	$ 4,216,000	$ 1,106,000	$ 137,000	$ 364,000	$ 11,000	$ 594,000	$ 955,892	$ 628,066	09/02/15	06/28/16	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0614000238	SHOPP	KER	VAR	Upgrade Sign Panels	SHOPP	2014	0.16	0.00	0.00	0.00	0.16					29%	$ 3,266,000	$ 934,000	$ 150,000	$ 344,000	$ 12,000	$ 428,000	$ 997,889	$ 575,509	09/02/15	06/28/16	11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0614000253	SHOPP	59V06	VAR	Wire Theft Restoration	SHOPP	2016	3.63	0.00	0.22	0.39	3.02					31%	$ 21,375,000	$ 6,714,000	$ 647,000	$ 2,550,000	$

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0615000040	SHOPP	FRE	5	Upgrade Domestic Water, Wastewater and Irrigation Systems	SHOPP	2016	3.33	0.11	3.21	0.01	0.00	X				62%	$ 2,805,000	$ 1,750,000	$ 122,000	$ 783,000	$ 4,000	$ 841,000	$ -	$ 814	04/10/19	09/23/19	07/14/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000041	SHOPP	KIN	41	Intersection Improvements	SHOPP	2016	2.37	0.00	2.02	0.34	0.00		X	X		135%	$ 1,470,000	$ 1,980,000	$ 600,000	$ 700,000	$ 200,000	$ 480,000	$ -	$ 387,878	09/12/18	03/31/19	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000043	SHOPP	FRE	33	CONSTRUCT ADA CURB RAMPS AND SIDEWALKS	SHOPP	2016	3.68	0.07	2.67	0.94	0.00					92%	$ 1,564,000	$ 1,445,000	$ 221,000	$ 671,000	$ 199,000	$ 354,000	$ -	$ 2,966	12/18/18	09/19/19	07/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000046	SHOPP	FRE	5	Rehabilitate abutments and approach slabs.	SHOPP	2016	3.49	3.49	0.00	0.00	0.00					51%	$ 10,977,000	$ 5,554,000	$ 850,000	$ 1,900,000	$ 4,000	$ 2,800,000	$ -	$ 11,729	07/03/20	07/03/23	07/02/25	Caltrans	Caltrans	Caltrans	Caltrans
0615000047	SHOPP	KER	166	Bridge Rehabilitation/Seismic Retrofit	SHOPP	2016	4.47	0.77	3.62	0.07	0.00	X				66%	$ 7,430,000	$ 4,895,000	$ 1,045,000	$ 1,650,000	$ 100,000	$ 2,100,000	$ -	$ 5,920	07/01/19	08/01/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0615000048	SHOPP	KER	58	Pavement Rehabilitation (2R)	SHOPP	2016	12.13	0.00	1.08	0.03	11.03					22%	$ 28,720,000	$ 6,262,000	$ 966,000	$ 1,917,000	$ 38,000	$ 3,341,000	$ -	$ 841,129	08/18/17	08/01/18	09/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0615000049	SHOPP	TUL	65	Pavement Rehabilitation (2R)	SHOPP	2014	1.80	0.00	0.00	0.00	1.80				X	22%	$ 10,240,000	$ 2,224,000	$ 488,000	$ 730,000	$ 15,000	$ 991,000	$ -	$ 510,804	08/24/16	01/15/18	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0615000050	SHOPP	KIN	5	Pavement Rehabilitation (2R)	SHOPP	2016	3.68	0.60	3.08	0.01	0.00		X	X		15%	$ 25,004,000	$ 3,710,000	$ 650,000	$ 1,300,000	$ 20,000	$ 1,740,000	$ -	$ 18,401	05/14/18	03/31/19	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000052	SHOPP	KER	99	Upgrade Irrigation System	SHOPP	2016	0.71	0.01	0.70	0.00	0.00					37%	$ 1,157,000	$ 424,000	$ 41,000	$ 200,000	$ 3,000	$ 180,000	$ -	$ 321	05/01/19	12/02/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0615000053	SHOPP	KIN	198	Roadside Safety Improvements	SHOPP	2016	2.04	0.00	1.96	0.09	0.00					58%	$ 3,200,000	$ 1,840,000	$ 350,000	$ 950,000	$ 40,000	$ 500,000	$ -	$ 4,622	02/04/19	08/30/19	08/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000062	PARTNERSHIP	FRE	41	CONSTRUCT AUXILIARY LANE			2.43	0.00	0.82	0.05	1.56		X	X			$ 40,000	$ 1,760,000	A	$ 1,610,000	$ 150,000	A	$ -	$ 450,846	10/30/17	07/02/18	06/22/20	Caltrans	Caltrans	Caltrans	Caltrans
0615000066	SHOPP	59V06	99	Roadside Safety Improvements.	SHOPP	2016	1.45	0.00	1.45	0.00	0.00		X	X		45%	$ 3,199,000	$ 1,454,000	$ 192,000	$ 720,000	$ 2,000	$ 540,000	$ -	$ 2,456	02/01/19	06/03/19	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0615000072	SHOPP	MAD	41	Construct Center Line Rumble Strip	SHOPP	2014	0.53	0.00	0.00	0.00	0.53				X		$ 766,000	$ 692,000	A	$ 404,000	$ 10,000	$ 278,000	$ -	$ 266,412	08/11/16	10/01/17	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0615000087	SHOPP	59V06	VAR	Repair irrigation systems and replace booster pumps.	SHOPP	2014	0.17	0.00	0.00	0.00	0.17						$ 2,437,000	$ 440,000	A	$ 10,000	A	$ 430,000	$ 2,160,768	$ 550,341	03/30/15	12/30/16	01/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0615000088	SHOPP	FRE	VAR	Repair irrigation systems and replace booster pumps.	SHOPP	2014	0.16	0.00	0.00	0.00	0.16						$ 3,312,000	$ 600,000	A	$ 10,000	A	$ 590,000	$ 2,895,570	$ 898,983	05/01/15	07/15/18	03/19/20	Caltrans	Caltrans	Caltrans	Caltrans
0615000096	SHOPP	KIN	198	Install Signals and Modify Curb Ramps	SHOPP	2016	1.63	0.00	0.14	0.04	1.46				X	146%	$ 925,000	$ 1,350,000	$ 350,000	$ 600,000	$ 50,000	$ 350,000	$ -	$ 196,599	09/01/17	03/01/18	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0615000116	HIGH SPEED RAIL	59V06	VAR	Construct High Speed Train System			8.00	0.00	4.50	0.50	3.00						A	$ 3,000,000	A	$ 3,000,000	A	A	$ -	$ -			12/31/20	Local	Local	Local	Local
0615000119	SHOPP	KIN	VAR	Construct Center Line and Shoulder Rumble Strips	SHOPP	2016	1.86	0.00	1.23	0.03	0.60		X	X			$ 784,000	$ 800,000	A	$ 430,000	$ 20,000	$ 350,000	$ -	$ 34,379	03/26/18	08/01/18	04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000120	HIGH SPEED RAIL	59V06	VAR	HST-CONSTRUCTION PKG 4			3.80	0.00	2.25	0.15	1.40	X					A	A	A	A	A	A	$ -	$ -			08/30/19	Local	Local	Local	Local
0615000126	SHOPP	59V06	VAR	Long Term Mitigation Monitoring			0.11	0.00	0.00	0.00	0.11						A	$ 15,000	A	A	A	$ 15,000	$ -	$ 2,411				Caltrans	Caltrans	Caltrans	Caltrans
0615000173	SHOPP	TUL	99	Roadway Rehabilitation	SHOPP	2014	0.51	0.00	0.00	0.01	0.50				X	41%	$ 3,969,000	$ 1,642,000	$ 270,000	$ 670,000	$ 2,000	$ 700,000	$ 279,246	$ 593,901	07/01/16	08/01/17	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0615000175	GEOTECHNICAL BORINGS COMPLIANCE	59V06	VAR	Identify and Mitigate Geotechnical Exploratory Boreholes.	PCMM		2.92	0.00	2.92	0.00	0.00																03/12/30	Caltrans	Caltrans	Caltrans	Caltrans
0615000176	SHOPP	59V06	VAR	Establish Mitigation Banks for Tiger Salamander	SHOPP	2016	0.57	0.03	0.54	0.00	0.00	X				11%	$ 1,800,000	$ 200,000	$ 5,000	$ 130,000	$ 5,000	$ 60,000	$ -	$ -	09/01/19	09/01/20	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000209	SHOPP	FRE	5	PAVEMENT PRESERVATION (CAPM)	SHOPP	2016	2.88	0.09	2.60	0.05	0.14	X	X	X		9%	$ 18,910,000	$ 1,740,000	$ 147,000	$ 600,000	$ 11,000	$ 982,000	$ -	$ 1,415	12/17/18	11/01/19	06/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000210	SHOPP	FRE	168	Pavement Preservation (CAPM)	SHOPP	2016	3.16	0.00	2.38	0.01	0.77		X	X		21%	$ 12,735,000	$ 2,678,000	$ 512,000	$ 1,035,000	$ 6,000	$ 1,125,000	$ -	$ 9,656	07/02/18	02/11/19	04/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0615000211	SHOPP	KER	VAR	Pavement Preservation (CAPM)	SHOPP	2016	1.21	1.09	0.00	0.12	0.00					13%	$ 12,723,000	$ 1,616,000	$ 450,000	$ 435,000	$ 81,000	$ 650,000	$ -	$ 10,330	11/01/20	09/01/22	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0615000267	PARTNERSHIP	MAD	41	At grade Intersection Improvements			0.31	0.00	0.00	0.00	0.09														08/08/16	04/03/17	10/01/18	Local	Local	Local	Local
0615000310	SHOPP	FRE	41	Deck Overlay and Joint Seals	SHOPP	2016	2.37	0.22	2.13	0.02	0.00	X				35%	$ 7,341,000	$ 2,581,000	$ 237,000	$ 750,000	$ 20,000	$ 1,574,000	$ -	$ 10,280	02/15/19	07/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0616000025	SHOPP	MAD	VAR	Construct Rumble Strips	SHOPP	2016	2.09	0.00	1.40	0.02	0.67		X	X			$ 660,000	$ 979,000	A	$ 618,000	$ 20,000	$ 341,000	$ -	$ -	02/02/18	11/01/18	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0616000026	SHOPP	TUL	198	Construct Rumble Strips	SHOPP	2016	1.78	0.69	1.04	0.05	0.00		X	X		121%	$ 919,000	$ 1,114,000	$ 450,000	$ 425,000	$ 24,000	$ 215,000	$ -	$ 3,444	03/20/18	07/01/19	08/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0616000027	SHOPP	59V06	VAR	Wire Theft Restoration	SHOPP	2016	4.92	1.47	2.37	1.08	0.00	X				36%	$ 15,060,000	$ 5,370,000	$ 640,000	$ 1,880,000	$ 1,000,000	$ 1,850,000	$ -	$ -	04/08/20	08/01/21	12/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0616000029	PARTNERSHIP PA	TUL	99	Reconstruct Interchange			9.72	9.50	0.22	0.00	0.00						A	$ 6,000,000	$ 6,000,000	A	A	A	$ -	$ -	06/16/21	07/01/24	09/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0616000070	PARTNERSHIP PA	TUL	VAR	Operational Improvements			3.01	3.01	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	02/16/22	02/16/23	09/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0616000074	PARTNERSHIP PA	TUL	99	Construct Interchange			5.57	5.57	0.00	0.00	0.00						A	$ 7,400,000	$ 7,400,000	A	A	A	$ -	$ -	08/01/22	11/01/24	11/02/26	Caltrans	Caltrans	Caltrans	Caltrans
0616000084	SHOPP	KER	65	Install Centerline and Shoulder Rumble Strips	SHOPP	2016	1.81	0.06	1.71	0.04	0.00		X	X		144%	$ 870,000	$ 1,250,000	$ 350,000	$ 490,000	$ 10,000	$ 400,000	$ -	$ -	04/01/18	11/01/18	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0616000091	PARTNERSHIP	MAD	41	Intersection Improvements			1.17	0.12	0.47	0.00	0.58	X	X	X											12/01/17	07/01/18	07/01/19	Local	Local	Local	Local
0616000124	SHOPP	KER	184	Intersection Improvements	SHOPP	2016	2.24	1.21	0.87	0.15	0.00					86%	$ 4,550,000	$ 3,900,000	$ 1,100,000	$ 1,300,000	$ 530,000	$ 970,000	$ -	$ 1,432	08/01/20	07/15/21	08/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0616000129	SHOPP	KER	VAR	Construct Center Line Rumble Strips	SHOPP	2016	1.71	0.00	0.97	0.00	0.74		X	X			$ 1,105,000	$ 1,065,000	A	$ 680,000	$ 5,000	$ 380,000	$ -	$ 6,130	01/15/18	08/01/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0616000130	SHOPP	FRE	198	Construct Center Line Rumble Strips	SHOPP	2016	1.23	0.00	0.00	0.00	1.23				X		$ 851,000	$ 801,000	A	$ 450,000	$ 1,000	$ 350,000	$ -	$ 9,223	07/03/17	10/15/17	12/16/19	Caltrans	Caltrans	Caltrans	Caltrans
0616000131	PARTNERSHIP PA	59V06	5	Construct new interchanges			1.45	1.45	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0616000132	SHOPP	FRE	168	Replace repair and reline culverts	SHOPP	2016	5.07	0.00	2.73	1.58	0.76		X	X		54%	$ 6,616,000	$ 3,590,000	$ 1,050,000	$ 1,160,000	$ 10,000	$ 1,370,000	$ 121	$ 449,565	07/02/18	02/11/19	04/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0616000133	SHOPP PA	59V06	VAR	Remove Diseased and Dead Trees	SHOPP PA		3.53	2.26	1.16	0.11	0.00	X	X	X			A	A	A	A	A	A	$ -	$ -	08/30/18	06/28/19	12/27/20	Caltrans	Caltrans	Caltrans	Caltrans
0616000136	SHOPP PA	FRE	168	Construct Center Line Rumble Strips	SHOPP PA		1.82	0.32	1.49	0.01	0.00	X		X			A	A	A	A	A	A	$ -	$ -	12/10/18	07/01/19	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0616000183	SHOPP	KER	14	Upgrade Facility	SHOPP	2016	1.84	0.00	0.95	0.26	0.63		X	X			$ 3,277,000	$ 2,418,000	A	$ 938,000	$ 230,000	$ 1,250,000	$ -	$ 13,731	07/10/18	10/01/19	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0616000194	SHOPP	TUL	190	Replace, reline culverts.	SHOPP	2016	3.23	2.04	0.49	0.70	0.00					103%	$ 2,474,000	$ 2,560,000	$ 800,000	$ 950,000	$ 210,000	$ 600,000	$ -	$ -	12/01/19	10/01/20	01/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0616000227	PARTNERSHIP	KER	155	Realign Roadway			0.62	0.14	0.17	0.00	0.30				X										08/31/17	12/29/17	02/28/20	Local	Local	Caltrans	Local
0616000247	REAL PROPERTY SERVICES	59V06	VAR	Generic closeout effort for disposal of excess land.	RPS		4.77	0.00	0.00	4.77	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0616000248	REAL PROPERTY SERVICES	59V06	VAR	Generic closeout effort for R/W property management	RPS		1.97	0.00	0.00	1.97	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0617000039	SHOPP PA	KIN	41	Construct Center Line and Shoulder Rumble Strips	SHOPP PA		2.09	0.00	2.06	0.03	0.00		X	X			$ 2,686,000	$ 1,950,000	A	$ 1,380,000	$ 20,000	$ 550,000	$ -	$ -	07/09/18	01/11/19	07/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0617000082	SHOPP PA	FRE	43	Construct Center Line and Shoulder Rumble Strips	SHOPP PA		2.91	1.50	1.40	0.00	0.00						A	A	A	A	A	A	$ -	$ -	08/01/25			Caltrans	Caltrans	Caltrans	Caltrans
0617000118	SHOPP	59V06	VAR	Legal Support by Capital Outlay Support Staff			3.90	0.44	0.59	1.57	1.30						A	$ 1,250,000	$ 250,000	$ 250,000	$ 250,000	$ 500,000	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0700000002	PARTNERSHIP	VEN	101	RECONSTRUCT SANTA CLARA AVE/RICE AVE INTERCHANGE	STIP	2010	0.26	0.00	0.00	0.18	0.08														01/27/10	07/01/15	12/29/17	Local	Local	Local	Local
0700000064	REAL PROPERTY SERVICES	LA	110	EXCESS LAND DECERTIFICATION	RPS		0.33	0.00	0.00	0.33	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0700000083	BOND STIP	LA	10	WIDEN FREEWAY & CONSTRUCT HOV LANES (SEGMENT 1)	STIP	2014	0.66	0.00	0.00	0.55	0.11					27%	$ 159,200,000	$ 42,613,000	$ 3,542,000	$ 13,015,000	$ 4,612,000	$ 21,444,000	$ 180,813,693	$ 44,854,258	05/18/09	02/04/16	05/07/19	Caltrans	Caltrans	Caltrans	Caltrans
0700000085	STIP	LA	10	WIDEN FREEWAY & CONSTRUCT HIGH OCCUPANCY VEHICLE (HOV) LANES (SEGMENT 2)	STIP	2012	17.33	0.00	0.00	1.17	16.16					27%	$ 154,354,000	$ 41,226,000	$ 846,000	$ 18,469,000	$ 2,338,000	$ 19,573,000	$ 73,392,406	$ 44,868,775	02/27/14	04/29/19	07/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000105	PARTNERSHIP	LA	101	REALIGN FREEWAY & RAMPS & CONSTRUCT *INCL=119911 + 1035F1	STIP	2004	0.13	0.00	0.00	0.06	0.06					13%	$ 32,182,000	$ 4,340,000	$ 237,000	$ 2,408,000	$ 387,000	$ 1,308,000	$ 18,917,868	$ 12,250,376	09/07/04	02/04/08	06/29/18	Caltrans	Caltrans	Caltrans	Caltrans
0700000107	BOND CMIA	LA	405	WIDEN FOR HOV LANE	STIP	2016	7.98	0.00	0.00	1.53	6.44														04/23/09	06/30/17	06/10/21	Local	Local	Caltrans	Local
0700000109	PARTNERSHIP	VEN	101	INTERCHANGE IMPROVEMENTS *LOCALLY FUNDED			0.14	0.00	0.00	0.03	0.11														01/09/12	05/31/17	04/30/18	Local	Local	Local	Local
0700000117	STIP	LA	5	WIDEN FREEWAY & CONSTRUCT HOV LANES (SEGMENT 4)	STIP	2008	12.49	0.00	0.00	0.44	12.04					25%	$ 121,786,000	$ 30,838,000	$ 1,300,000	$ 15,020,000	$ 1,800,000	$ 12,718,000	$ 57,251,932	$ 44,600,586	12/06/10	12/27/18	03/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000133	STIP	LA	138	WIDEN ROAD FROM 2 TO 4 LANES *SPLIT=1272U1	STIP	2010	1.19	0.00	0.00	1.16	0.03					50%	$ 24,238,000	$ 12,205,000	$ 1,003,000	$ 3,659,000	$ 3,191,000	$ 4,352,000	$ 15,379,027	$ 9,762,698	01/05/12	02/21/14	07/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0700000142	SHOPP	LA	47	REPLACE STEEL BRIDGE WITH CAST-IN-PLACE REINFORCED CONCRETE BRIDGE	SHOPP	2010	26.42	0.00	0.00	1.97	24.44					18%	$ 307,200,000	$ 55,567,000	$ 14,150,000	$ 30,390,000	$ 2,234,000	$ 8,793,000	$ 7,537,356	$ 52,477,802	07/13/11	12/31/19	07/06/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000146	STIP	LA	1	CONSTRUCT R/R GRADE SEP & UNDRCSSG *FOR OVERSIGHT ONLY	STIP	2002	0.44	0.00	0.00	0.00	0.44														02/13/03	10/06/04	07/07/17	Caltrans	Local	Local	Local
0700000148	STIP	LA	1	WIDEN AND REALIGN ROADWAY	STIP	2010	0.24	0.00	0.00	0.03	0.21														07/12/05	08/31/10	05/23/18	Local	Local	Local	Caltrans
0700000157	STIP	LA	5	CONSTRUCT HOV LANES AND CONNECTORS	STIP	2006	0.93	0.00	0.00	0.44	0.49					19%	$ 106,034,000	$ 20,566,000	$ 722,000	$ 9,394,000	$ 250,000	$ 10,200,000	$ 142,460,514	$ 41,032,107	05/01/08	08/20/15	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000158	PARTNERSHIP	LA	14	MODIFY INTERCHANGE *OVERSIGHT ONLY			0.08	0.00	0.00	0.00	0.07														10/06/11	06/19/15	07/31/19	Local	Local	Local	Local
0700000169	STIP	LA	105	WIDEN OFF RAMP	STIP	2006	0.24	0.00	0.00	0.24	0.00					41%	$ 18,639,000	$ 7,593,000	$ 467,000	$ 2,788,000	$ 732,000	$ 3,606,000	$ 13,878,658	$ 7,468,344	07/10/08	05/28/10	03/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000171	STIP	LA	5	MODIFY INTERCHANGE	STIP	2008	0.05	0.00	0.00	0.02	0.03					36%	$ 25,585,000	$ 9,322,000	$ 359,000	$ 4,847,000	$ 1,145,000	$ 2,971,000	$ 24,888,478	$ 9,030,058	11/02/10	04/15/14	07/14/17	Caltrans	Caltrans	Caltrans	Caltrans
0700000182	SHOPP	LA	710	REQUIRED LANDSCAPE MITIGATION RELATED TO THE LONG LIFE PAVEMENT PROJECT	SHOPP	2012	0.04	0.00	0.00	0.00	0.04					42%	$ 1,934,000	$ 803,000	$ 1,000	$ 400,000	$ 2,000	$ 400,000	$ 1,455,885	$ 1,070,146	07/02/15	08/05/19	01/18/23	Caltrans	Caltrans	Caltrans	Caltrans
0700000189	PARTNERSHIP	LA	126	INTERCHANGE IMPROVEMENTS *OVERSIGHT*			0.14	0.00	0.00	0.03	0.10														08/15/13	04/03/17	06/04/19	Local	Local	Local	Local
0700000191	PARTNERSHIP	LA	710	710 NORTH STUDY	STIP	2014	4.47	2.17	2.23	0.07	0.00	X					A	$ 14,454,000	$ 12,423,000	$ 2,031,000	A	A	$ -	$ 15,058,332	12/30/20	10/10/23	07/15/25	Local	Local	Local	Local
0700000198	PARTNERSHIP	LA	5	IMPRV IC AND OC *OVERSIGHT	STIP	2004	0.18	0.00	0.00	0.09	0.09														05/03/07	04/04/13	12/28/18	Local	Local	Caltrans	Local
0700000201	BOND TCIF	VEN	101	INTERCHANGE IMPROVEMENTS	STIP	2016	3.69	0.00	0.00	0.25	3.44				X										12/12/13	11/30/17	03/29/19	Local	Local	Local	Caltrans
0700000202	PARTNERSHIP	VEN	34	WIDEN FROM 2 TO 4 LANES *OVERSIGHT			0.15	0.00	0.00	0.03	0.12														01/06/09	10/27/11	08/21/18	Local	Local	Local	Local
0700000288	SHOPP	LA	5	RESTORE ROADWAY ALIGNMENT	SHOPP	2008	0.38	0.00	0.00	0.00	0.38						$ 21,000,000	$ 5,300,000	A	$ 2,500,000	$ 36,000	$ 2,764,000	$ 11,588,452	$ 5,982,436	09/15/09	03/20/14	07/24/18	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0700000328	PARTNERSHIP	LA	101	WIDEN BRIDGE *OVERSIGHT FOR CITY OF LA			1.33	0.08	1.23	0.02	0.00	X													03/30/22	03/26/25	09/18/26	Local	Local	Local	Local
0700000339	STIP	LA	5	WIDEN AND REALIGN FREEWAY, RECONSTRUCTION OF CARMENITA BRIDGE	STIP	2010	8.99	0.00	0.00	0.94	8.04				X	16%	$ 340,260,000	$ 54,907,000	$ 3,100,000	$ 28,407,000	$ 7,200,000	$ 16,200,000	$ 320,200,459	$ 69,238,936	09/13/11	12/29/17	12/21/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000340	STIP	LA	5	RECONSTRUCT I/C (RTE 5/710) *POR/=21590K*TCRP*PA&ED ONLY	STIP	2016	0.00	0.00	0.00	0.00	0.00						$ 1,100,000,000	$ 2,400,000	$ 2,400,000	A	A	A	$ -	$ 1,824,352	12/02/25	05/08/28	06/24/31	Caltrans	Caltrans	Caltrans	Caltrans
0700000352	HIGH SPEED RAIL	LA	5	HIGH-SPEED RAIL FROM PALMDALE TO BURBANK			2.40	2.40	0.00	0.00	0.00	X					A	A	A	A	A	A	$ -	$ 334,436	01/03/22	12/30/22	12/30/24	Local	Local	Local	Local
0700000357	PARTNERSHIP	LA	60	CONSTRUCT INTERCHANGE *OVERSIGHT PROJECT			4.70	0.00	0.00	0.17	4.52				X										01/09/17	05/31/18	12/31/20	Local	Local	Caltrans	Local
0700000378	SHOPP	VEN	1	STRUCTURE (SEAWALL) RESTORATION	SHOPP	2010	0.02	0.00	0.00	0.01	0.01						$ 14,330,000	$ 4,577,000	A	$ 2,134,000	$ 129,000	$ 2,314,000	$ 13,702,410	$ 5,295,673	04/22/13	12/30/14	06/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000388	PARTNERSHIP	LA	210	CONSTRUCTION OF SOUNDWALL (PACKAGE 10)			5.37	0.00	5.32	0.05	0.00		X	X											11/30/18	10/30/20	07/14/27	Local	Caltrans	Caltrans	Local
0700000389	PARTNERSHIP	LA	605	CONSTRUCTION OF SOUNDWALLS *POST 89, PHASE-1, PRIORITY-2			0.02	0.00	0.00	0.00	0.02														10/19/11	05/29/15	04/30/18	Local	Caltrans	Caltrans	Local
0700000390	SHOPP	LA	5	WIDEN ROADWAY AND BRIDGES FOR HOV & TRUCK LANES	SHOPP	2010	0.20	0.00	0.00	0.02	0.18						$ 47,726,000	$ 27,274,000	A	$ 12,308,000	$ 10,000	$ 14,956,000	$ 46,423,772	$ 16,652,580	03/15/12	04/21/15	07/14/17	Caltrans	Caltrans	Caltrans	Caltrans
0700000391	PARTNERSHIP	LA	5	CONSTRUCT HIGH OCCUPANCY VEHICLE LANES (HOV) AND TRUCK LANES			7.05	0.00	6.44	0.61	0.00														05/14/19	03/22/21	10/11/24	Local	Local	Local	Local
0700000393	PARTNERSHIP	LA	405	MODIFY INTERCHANGE			0.15	0.00	0.00	0.06	0.10				X										07/26/10	07/20/17	10/22/19	Local	Local	Local	Local
0700000394	PARTNERSHIP	LA	405	INTERCHANGE IMPROVEMENTS			0.34	0.00	0.00	0.00	0.34				X										05/13/14	07/11/17	10/23/19	Local	Local	Local	Local
0700000402	PARTNERSHIP	LA	5	WIDEN HYPERION OVERCROSSING *OVERSIGHT; 100% BY LA CITY			3.58	0.00	2.34	0.00	1.24		X	X											02/28/18	04/30/20	06/15/23	Local	Local	Local	Local
0700000408	SHOPP	LA	138	RECONSTRUCT INTERSECTION	SHOPP	2006	0.43	0.00	0.00	0.24	0.19					27%	$ 15,435,000	$ 4,132,000	$ 4,132,000	A	A	A	$ 8,870,336	$ 6,861,339	01/28/08	08/19/10	01/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0700000412	SHOPP	LA	105	GROUNDWATER PIPING *FCO ONLY	SHOPP	2002	2.36	1.51	0.85	0.00	0.00														04/10/24	05/06/38	05/13/38	Local	Local	Local	Local
0700000413	PARTNERSHIP	LA	14	MODIFY INTERCHANGE *OVERSIGHT			0.10	0.00	0.00	0.02	0.07														04/02/15	04/28/17	08/02/21	Local	Local	Local	Local
0700000415	SHOPP	LA	405	CONSTRUCT AUXILIARY LANE	SHOPP	2008	0.14	0.00	0.00	0.00	0.13					54%	$ 25,211,000	$ 13,500,000	$ 742,000	$ 6,015,000	$ 424,000	$ 6,319,000	$ 22,357,409	$ 14,198,452	06/09/11	05/12/15	09/14/20	Caltrans	Caltrans	Caltrans	Caltrans
0700000419	PARTNERSHIP	LA	101	IMPROVE INTERCHANGE *OVERSIGHT			1.48	0.00	0.00	0.05	1.43														04/16/15	09/20/18	11/04/20	Local	Local	Local	Local
0700000431	SHOPP	LA	10	INTERCHANGE IMPROVEMENTS, CONSTRUCT DIRECTIONAL CONNECTOR	SHOPP	2010	0.87	0.00	0.00	0.42	0.45					19%	$ 66,000,000	$ 12,760,000	$ 1,430,000	$ 5,060,000	$ 1,210,000	$ 5,060,000	$ 68,365,406	$ 9,637,333	04/19/12	10/20/16	04/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0700000443	PARTNERSHIP	LA	710	I-710 SOUTH EXPANSION *OVERSIGHT	STIP	2014	1.27	1.27	0.00	0.00	0.00														12/22/26	03/16/28	11/27/30	Local	Caltrans	Caltrans	Caltrans
0700000448	PARTNERSHIP	LA	101	STRUCTURE REPLACEMENT *100% LOCAL FUNDS; OVERSIGHT EFFORT			5.87	0.00	0.00	0.00	5.87														09/14/16	07/02/19	08/24/21	Local	Local	Local	Local
0700000457	SHOPP	LA	213	REPLACE/REPAIR DAMAGED STORM DRAIN CULVERTS.	SHOPP	2016	0.42	0.04	0.38	0.00	0.00					56%	$ 1,922,000	$ 1,069,000	$ 234,000	$ 284,000	$ 128,000	$ 423,000	$ 8,125	$ -	10/31/19	07/14/21	10/18/23	Caltrans	Caltrans	Caltrans	Caltrans
0700000465	PARTNERSHIP	LA	60	CONTRUCT ON-RAMPS *PHASE 1 *OVERSIGHT			2.30	0.00	0.00	0.31	2.00				X										01/25/16	01/31/18	11/20/20	Local	Local	Caltrans	Caltrans
0700000476	PARTNERSHIP	LA	101	LINDERO CANYON ROAD WIDENING (PHASE 1) * LOCALLY FUNDED			0.07	0.00	0.00	0.03	0.04														08/01/13	03/20/17	07/31/17	Local	Local	Local	Local
0700000481	SHOPP	LA	210	CONSTRUCT STORM WATER TREATMENT BEST MANAGEMENT PRACTICES FOR LA RIVER WATERSHED	SHOPP	2010	0.23	0.00	0.00	0.02	0.21					48%	$ 15,000,000	$ 7,269,000	$ 210,000	$ 3,527,000	$ 7,000	$ 3,525,000	$ 9,232,259	$ 5,030,639	12/20/12	10/05/15	06/18/18	Caltrans	Caltrans	Caltrans	Caltrans
0700000488	SHOPP	LA	39	BRIDGE SCOUR MITIGATION	SHOPP	2014	0.02	0.00	0.02	0.00	0.00					53%	$ 6,315,000	$ 3,360,000	$ 300,000	$ 1,850,000	$ 10,000	$ 1,200,000	$ 20,887	$ 2,297,742	05/11/21	01/22/24	02/20/26	Caltrans	Caltrans	Caltrans	Caltrans
0700000489	BOND TCIF	LA	110	WIDENING OF RAMPS AND CONNECTOR *OVERSIGHT	STIP	2014	0.45	0.00	0.00	0.09	0.36				X										11/03/13	07/19/17	10/15/19	Local	Local	Local	Local
0700000490	BOND CMIA	VEN	101	WIDEN ROADWAY FOR HOV LANE	STIP	2010	0.62	0.00	0.00	0.18	0.44					49%	$ 67,973,000	$ 33,190,000	$ 5,070,000	$ 12,179,000	$ 641,000	$ 15,300,000	$ 62,054,923	$ 29,861,931	01/18/12	03/30/17	07/23/18	Caltrans	Caltrans	Caltrans	Caltrans
0700000494	PARTNERSHIP	LA	110	REPLACE INTERCHANGE & INTERSECTIONS *OVERSIGHT	STIP	2012	0.37	0.00	0.00	0.05	0.33				X										12/30/13	07/26/17	10/15/19	Local	Local	Local	Local
0700000503	PARTNERSHIP	LA	101	WIDEN FREEWAY AND RAMPS			0.23	0.02	0.20	0.00	0.00	X					A	$ 850,000	$ 500,000	$ 350,000	A	A	$ -	$ 3,761	03/15/19	07/17/20	07/12/24	Local	Local	Local	Local
0700000506	SHOPP	LA	5	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	SHOPP	2012	0.25	0.00	0.00	0.00	0.25				X		$ 2,033,000	$ 925,000	$ 75,000	$ 390,000	A	$ 460,000	$ 1,288,713	$ 1,128,242	01/09/14	01/23/18	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000510	PARTNERSHIP	LA	60	CONSTRUCT RETAINING WALLS * OVERSIGHT			0.06	0.00	0.00	0.00	0.06														05/10/11	12/31/15	03/02/18	Local	Local	Local	Local
0700000512	SHOPP	VEN	126	SAFETY IMPROVEMENTS	SHOPP	2014	9.94	1.67	7.09	1.18	0.00	X				23%	$ 62,300,000	$ 14,200,000	$ 1,600,000	$ 5,950,000	$ 650,000	$ 6,000,000	$ -	$ 2,637,762	01/14/21	09/01/22	12/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0700000514	PARTNERSHIP	LA	10	HIGH OCCUPANCY TOLL LANES	STIP	2010	0.27	0.00	0.00	0.07	0.20														01/17/11	11/26/18	02/22/21	Local	Local	Local	Local
0700000516	SHOPP	LA	18	REPLACE BRIDGE DECK AND RAIL	SHOPP	2012	0.22	0.00	0.00	0.00	0.22						$ 2,700,000	$ 1,310,000	A	$ 675,000	$ 35,000	$ 600,000	$ 2,870,076	$ 2,469,463	01/22/15	03/30/17	12/20/18	Caltrans	Caltrans	Caltrans	Caltrans
0700000519	SHOPP	LA	1	CONSTRUCT SHOULDERS & UPGRADE GUARDRAILS	SHOPP	2016	0.86	0.00	0.57	0.29	0.00		X	X		45%	$ 8,675,000	$ 3,870,000	$ 744,000	$ 1,546,000	$ 485,000	$ 1,095,000	$ 7,500	$ 1,744,556	12/19/18	02/17/21	08/09/23	Caltrans	Caltrans	Caltrans	Caltrans
0700000520	SHOPP	LA	1	SEISMC RETROFIT (BRIDGE 53-0064)	SHOPP	2016	2.92	0.85	1.48	0.59	0.00	X					$ 17,528,000	$ 7,761,000	$ 3,438,000	$ 1,551,000	A	$ 2,772,000	$ -	$ 2,270,544	09/30/20	02/22/23	12/31/27	Caltrans	Caltrans	Caltrans	Caltrans
0700000522	SHOPP	LA	103	BRIDGE PRESERVATION - PAINT STEEL PORTION OF STRUCTURE	SHOPP	2012	0.65	0.00	0.00	0.00	0.64						$ 7,710,000	$ 2,700,000	A	$ 1,320,000	$ 60,000	$ 1,320,000	$ 3,358,016	$ 1,803,017	11/20/14	05/25/16	08/23/21	Caltrans	Caltrans	Caltrans	Caltrans
0700000523	SHOPP	LA	90	PLACE CONCRETE BARRIERS	SHOPP	2010	0.05	0.00	0.00	0.00	0.05						$ 1,226,000	$ 1,066,000	A	$ 470,000	$ 50,000	$ 546,000	$ 913,042	$ 1,072,337	07/20/12	07/16/13	07/27/17	Caltrans	Caltrans	Caltrans	Caltrans
0700000525	SHOPP	LA	110	GSRD'S OR OTHER TRATMNT BMP'S TO RE	SHOPP	2016	5.25	2.03	2.34	0.87	0.00	X				44%	$ 9,965,000	$ 4,390,000	$ 940,000	$ 1,250,000	$ 300,000	$ 1,900,000	$ -	$ -	06/25/19	12/24/21	09/26/24	Caltrans	Caltrans	Caltrans	Caltrans
0700000537	PARTNERSHIP	LA	110	CONSTRUCT AN HOV CONNECTOR			2.72	1.46	1.23	0.03	0.00	X					A	$ 5,422,000	$ 5,422,000	A	A	A	$ -	$ 4,117,315	04/06/21	01/20/23	05/28/25	Caltrans	Caltrans	Caltrans	Caltrans
0700000539	SHOPP	LA	405	BRIDGE REHABILITATION	SHOPP	2012	0.22	0.00	0.00	0.01	0.21						$ 9,200,000	$ 3,500,000	A	$ 1,600,000	$ 100,000	$ 1,800,000	$ 2,920,617	$ 3,941,005	10/22/13	03/30/16	06/08/18	Caltrans	Caltrans	Caltrans	Caltrans
0700000552	SHOPP	LA	101	STORM WATER MITIGATION BEST MANAGEMENT PRACTICES	SHOPP	2014	6.30	0.00	0.00	0.10	6.19					22%	$ 42,952,000	$ 9,350,000	$ 350,000	$ 5,000,000	$ 500,000	$ 3,500,000	$ -	$ 2,734,399	01/09/17	08/13/19	05/29/20	Caltrans	Caltrans	Caltrans	Caltrans
0700000553	PARTNERSHIP	VEN	118	ROADWAY WIDENING * LOCALLY FUNDED			0.97	0.00	0.69	0.06	0.22		X												03/30/18	03/30/20	03/30/22	Local	Local	Local	Local
0700001816	PARTNERSHIP	LA	138	WIDENING TO 6-LANE			0.37	0.37	0.00	0.00	0.00	X					A	$ 8,977,000	$ 8,977,000	A	A	A	$ -	$ 6,357,453				Caltrans	Caltrans	Caltrans	Caltrans
0700001829	STIP	LA	5	WIDEN FREEWAY FOR HOV LANES & PAVEMENT REHABILITATION (SEGMENT 1)	STIP	2014	2.57	0.00	0.00	1.03	1.53					26%	$ 199,355,232	$ 52,121,830	$ 1,626,000	$ 27,899,950	$ 4,840,000	$ 17,755,880	$ 165,813,012	$ 56,250,067	05/06/10	07/25/16	10/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0700001831	TCRP	LA	5	WIDEN AND REALIGN FREEWAY (SEGMENT 1)	STIP	2012	1.74	0.00	0.00	1.38	0.37					29%	$ 75,247,000	$ 21,524,000	$ 1,386,000	$ 7,685,000	$ 1,644,000	$ 10,809,000	$ 74,695,246	$ 26,772,350	12/21/11	05/27/16	07/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0700001833	TCRP	LA	5	WIDEN AND REALIGN FREEWAY (SEGMENT 3)	STIP	2012	6.14	0.00	0.00	0.94	5.20				X	29%	$ 139,034,000	$ 40,969,000	$ 3,646,000	$ 15,716,000	$ 4,926,000	$ 16,681,000	$ 102,431,584	$ 46,237,842	09/18/12	06/29/18	08/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0700001834	TCRP	LA	5	WIDEN AND REALIGN FREEWAY (SEGMENT 4)	STIP	2012	8.36	0.00	0.00	0.84	7.52					15%	$ 322,781,000	$ 47,489,000	$ 4,797,000	$ 17,493,000	$ 8,187,000	$ 17,012,000	$ 182,390,451	$ 57,102,080	09/18/12	06/21/19	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0700001835	TCRP	LA	5	WIDEN AND REALIGN FREEWAY (SEGMENT 5)	STIP	2014	11.59	0.00	0.00	0.77	10.82					24%	$ 173,073,000	$ 42,319,000	$ 1,924,000	$ 14,784,000	$ 9,636,000	$ 15,975,000	$ 65,704,461	$ 32,797,095	05/13/14	01/17/20	10/30/23	Caltrans	Caltrans	Caltrans	Caltrans
0700001837	PARTNERSHIP	LA	170	CONSTRUCTION OF SOUND WALLS (PACKAGE 11) *OVERSIGHT			3.34	0.00	0.00	0.07	3.27														05/30/17	07/12/19	07/15/22	Local	Local	Local	Local
0700001840	PARTNERSHIP	LA	101	MODIFY INTERCHANGE *OVERSIGHT			2.12	0.00	0.00	0.09	2.02		X												12/08/17	11/06/19	02/08/22	Local	Local	Local	Local
0700001841	SHOPP	LA	91	REPAIR BRIDGE CRACKS AND OVERLAY	SHOPP	2010	0.01	0.00	0.00	0.00	0.01						$ 4,849,000	$ 1,440,000	A	$ 700,000	$ 10,000	$ 730,000	$ 2,456,027	$ 1,121,379	02/22/12	05/06/13	07/05/17	Caltrans	Caltrans	Caltrans	Caltrans
0700001891	SHOPP	LA	405	BRIDGE PRESERVATION - PAINT STEEL STRUCTURE	SHOPP	2014	1.51	0.00	0.00	0.00	1.51						$ 8,129,000	$ 3,050,000	A	$ 1,500,000	$ 350,000	$ 1,200,000	$ 321,847	$ 1,208,602	11/18/15	09/14/18	07/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0700001896	SHOPP	LA	19	BRIDGE MAINTENANCE; SEAL CRACKS & REPLACE JOINT SEALS	SHOPP	2010	0.16	0.00	0.00	0.00	0.16						$ 1,120,000	$ 560,000	A	$ 260,000	$ 40,000	$ 260,000	$ 1,095,179	$ 910,567	01/10/13	04/07/15	07/05/17	Caltrans	Caltrans	Caltrans	Caltrans
0700020002	PARTNERSHIP	LA	405	LIGHT RAIL TRANSIT (CRENSHAW/LAX LINE ENCROACHMENT)			3.76	0.00	0.00	0.01	3.76				X										09/30/15	07/31/17	01/31/18	Local	Local	Local	Local
0700020042	SHOPP	LA	103	CLEAN AND PAINT STEEL BRIDGE STRUCTURE	SHOPP	2014	2.34	0.00	0.00	0.07	2.26						$ 4,872,000	$ 2,442,000	A	$ 800,000	$ 800,000	$ 842,000	$ 771,385	$ 1,313,695	05/02/16	11/02/18	09/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0700020046	PARTNERSHIP	LA	1	BRIDGE REPLACEMENT/RAMP MODIFICATION			2.00	0.02	1.33	0.04	0.61		X	X			A	$ 800,000	$ 500,000	$ 300,000	A	A	$ -	$ 1,239,644	01/03/18	07/16/20	03/09/22	Local	Local	Local	Local
0700020048	PARTNERSHIP	LA	10	CONSTRUCT NEW BUSWAY STATION			2.08	0.00	0.04	0.02	2.02														03/24/14	07/02/19	07/01/20	Local	Local	Local	Local
0700020076	PARTNERSHIP	LA	1	ROADWAY WIDENING	STIP	2008	1.24	0.00	0.02	0.06	1.16														09/07/17	10/17/19	12/20/21	Local	Local	Local	Local
0700020113	HIGH SPEED RAIL	LA	5	HIGH SPEED RAIL *REIMBURSE OVERSIGHT FR CHSRA			2.33	2.33	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	07/14/27	11/05/30	06/01/32	Local	Local	Local	Local
0700020131	HIGH SPEED RAIL	LA	14	HIGH SPEED RAIL			0.50	0.50	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/27/22	12/30/22	12/28/23	Local	Local	Local	Local
0700020132	HIGH SPEED RAIL	LA	5	HIGH SPEED RAIL *REIMBURSE OVERSIGHT FR CHSRA			0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	09/28/37	06/15/45	11/26/47	Local	Local	Local	Local
0700020146	SHOPP	LA	2	BUILD RETAINING WALLS FOR RDWY SECT *DIR	SHOPP	2008	0.12	0.00	0.00	0.00	0.12						$ 9,000,000	$ 1,350,000	A	A	A	$ 1,350,000	$ 13,499,135	$ 1,021,062	06/24/10	01/13/12	07/14/17	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0700020194	SHOPP	LA	605	TREAT BRIDGE DECKS AND REPLACE SLAB	SHOPP	2010	0.01	0.00	0.00	0.00	0.01						$ 1,708,000	$ 680,000	A	$ 250,000	A	$ 430,000	$ 2,297,235	$ 960,127	12/21/11	12/31/13	07/26/17	Caltrans	Caltrans	Caltrans	Caltrans
0700020196	SHOPP	LA	10	INSTALL SAND FILTERS & INFILTRATION DEVICES FOR WATER QUALITY	SHOPP	2012	0.03	0.00	0.00	0.00	0.03					25%	$ 5,654,000	$ 1,409,000	$ 109,000	$ 640,000	$ 10,000	$ 650,000	$ 2,026,812	$ 1,529,359	03/19/14	12/22/16	05/16/19	Caltrans	Caltrans	Caltrans	Caltrans
0700020201	BOND CMIA	LA	5	WIDEN FREEWAY FOR HOV LANES & PAVEMENT REHABILITATION (SEGMENT 2)	STIP	2008	1.71	0.00	0.00	0.07	1.64					27%	$ 103,851,472	$ 28,507,020	$ 780,000	$ 12,800,100	$ 1,730,000	$ 13,196,920	$ 66,362,542	$ 34,776,188	10/14/10	12/15/15	01/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0700020238	SHOPP	LA	110	STRUCTURE REHABILITATION	SHOPP	2012	0.80	0.00	0.00	0.00	0.80						$ 9,135,000	$ 3,239,000	A	$ 1,750,000	$ 60,000	$ 1,429,000	$ 584,166	$ 1,968,313	07/11/14	03/26/15	02/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0700020800	TCRP	LA	71	UPGRADE FROM EXPRESSWAY TO FREEWAY	STIP	2016	19.30	0.00	15.90	3.39	0.00						$ 251,800,000	$ 13,925,000	$ 4,582,000	$ 9,343,000	A	A	$ -	$ 6,367,966	03/20/20	07/14/23	07/18/29	Caltrans	Caltrans	Caltrans	Caltrans
0700020823	PARTNERSHIP	LA	10	BRIDGE WIDENING *OVERSIGHT			0.39	0.00	0.29	0.11	0.00		X	X											12/07/18	10/15/21	02/15/24	Local	Local	Local	Local
0700020838	SHOPP	LA	134	BRIDGE RAIL REPLACEMENT	SHOPP	2010	0.01	0.00	0.00	0.00	0.01						$ 4,000,000	$ 2,475,000	A	$ 1,200,000	$ 34,000	$ 1,241,000	$ 2,847,311	$ 1,905,602	10/17/12	12/19/14	07/14/17	Caltrans	Caltrans	Caltrans	Caltrans
0700020869	SHOPP	LA	710	LONG-LIFE PAVEMENT RECONSTRUCTION & WIDEN BRIDGES	SHOPP	2010	12.71	0.00	0.00	0.00	12.71					14%	$ 220,000,000	$ 31,200,000	$ 5,500,000	$ 14,700,000	$ 200,000	$ 10,800,000	$ 98,874,770	$ 52,678,741	04/27/12	08/29/18	10/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0700020870	SHOPP	LA	710	LONG LIFE PAVEMENT & WIDEN BRIDGES	SHOPP	2014	11.96	0.00	1.01	0.98	9.96					19%	$ 149,691,000	$ 28,800,000	$ 500,000	$ 11,700,000	$ 2,600,000	$ 14,000,000	$ 6,477,248	$ 18,301,749	11/28/17	12/15/22	02/14/25	Caltrans	Caltrans	Caltrans	Caltrans
0700020871	STIP	LA	5	INSTALL IRRIGATION SYSTEMS & PLANT VINES FOR GRAFFITI ABATEMENT	STIP	2012	0.41	0.00	0.00	0.00	0.41						$ 983,000	$ 602,000	$ 58,000	$ 345,000	A	$ 199,000	$ 765,109	$ 639,449	04/17/14	07/20/18	01/27/20	Caltrans	Caltrans	Caltrans	Caltrans
0700020899	SHOPP	LA	101	INSTALL CONCRETE BARRIER, FLASHING BEACON & SAFETY LIGHTING	SHOPP	2014	1.75	0.00	0.00	0.00	1.74				X	41%	$ 4,400,000	$ 1,810,000	$ 100,000	$ 850,000	$ 10,000	$ 850,000	$ 1,078,476	$ 1,774,372	01/12/16	12/29/17	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0700020900	SHOPP	LA	1	CONSTRUCT STORM WATER TREATMENT BEST MANAGEMENT PRACTICES	SHOPP	2016	4.81	0.00	0.61	0.44	3.76						$ 10,010,000	$ 5,877,000	A	$ 2,977,000	$ 300,000	$ 2,600,000	$ -	$ 1,890,000	01/10/18	04/15/20	07/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0700020919	SHOPP	LA	110	REPAIR SLOPE EROSIONS	SHOPP	2010	0.17	0.00	0.00	0.00	0.17						$ 2,300,000	$ 1,035,000	$ 30,000	$ 430,000	A	$ 575,000	$ 313,236	$ 783,717	12/27/12	12/20/13	09/27/17	Caltrans	Caltrans	Caltrans	Caltrans
0700020923	SHOPP	LA	1	IMPLEMENT STORM WATER MITIGATION BEST MANAGEMENT PRACTICES	SHOPP	2016	4.20	0.00	1.34	0.02	2.84						$ 18,775,000	$ 11,131,000	A	$ 6,101,000	$ 30,000	$ 5,000,000	$ -	$ 3,144,744	12/07/17	12/06/21	05/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0700020927	SHOPP	LA	134	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	SHOPP	2012	0.21	0.00	0.00	0.00	0.21					44%	$ 2,000,000	$ 875,000	$ 70,000	$ 400,000	$ 5,000	$ 400,000	$ 944,570	$ 759,091	12/31/14	02/28/19	10/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0700020928	SHOPP	LA	101	INSTALL SAFETY LIGHT & MBGR BARRIER	SHOPP	2014	1.14	0.00	0.00	0.00	1.14				X		$ 2,703,000	$ 1,080,000	A	$ 500,000	$ 80,000	$ 500,000	$ 93,730	$ 973,131	01/19/16	09/29/17	12/19/19	Caltrans	Caltrans	Caltrans	Caltrans
0700020935	SHOPP	LA	405	INSTALL CONCRETE BARRIERS & METAL BEAM GUARD RAILINGS	SHOPP	2014	1.03	0.00	0.00	0.13	0.90				X		$ 6,720,000	$ 2,134,000	A	$ 900,000	$ 100,000	$ 1,134,000	$ 1,891,249	$ 1,386,832	02/29/16	02/05/18	01/20/21	Caltrans	Caltrans	Caltrans	Caltrans
0700020957	SHOPP	LA	210	ROADWAY REHABILITATION	SHOPP	2012	0.30	0.00	0.00	0.00	0.30						$ 58,701,000	$ 8,500,000	A	$ 1,850,000	A	$ 6,650,000	$ 40,686,186	$ 9,869,588	11/06/13	04/13/17	08/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0700021023	SHOPP	LA	60	STORM WATER SOURCE CONTROL	SHOPP	2014	0.93	0.00	0.00	0.00	0.93					43%	$ 2,200,000	$ 952,000	$ 77,000	$ 360,000	$ 5,000	$ 510,000	$ -	$ 659,097	09/28/16	10/30/20	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0700021024	SHOPP	LA	60	TARGET POLLUTANTS (STORM WATER MITI	SHOPP	2016	1.37	1.37	0.00	0.00	0.00					30%	$ 6,826,000	$ 2,040,000	$ 343,000	$ 547,000	$ 50,000	$ 1,100,000	$ -	$ -	02/14/20	05/14/21	05/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0700021033	SHOPP	LA	210	STORM WATER SOURCE CONTROL	SHOPP	2012	0.47	0.00	0.00	0.00	0.47					45%	$ 2,000,000	$ 895,000	$ 70,000	$ 400,000	$ 5,000	$ 420,000	$ 1,545,622	$ 1,317,413	01/29/15	08/16/18	04/08/20	Caltrans	Caltrans	Caltrans	Caltrans
0700021080	SHOPP	LA	710	GERALD DESMOND BRIDGE REPLACEMENT	SHOPP	2010	23.93	0.00	0.00	0.00	23.93			X											10/08/12	03/22/19	05/05/21	Local	Local	Local	Local
0700021082	SHOPP	VEN	101	PAVEMENT REHABILITATION	SHOPP	2014	1.71	0.00	0.00	0.00	1.71				X	23%	$ 10,720,000	$ 2,496,000	$ 240,000	$ 1,123,000	$ 10,000	$ 1,123,000	$ -	$ 810,429	04/04/16	12/29/17	02/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0700021105	SHOPP	LA	405	REHABILITATE COMMERCIAL VEHICLE ENFORCEMENT FACILITY (TRUCK WEIGH STATION)	SHOPP	2012	0.31	0.00	0.00	0.00	0.31					38%	$ 4,536,000	$ 1,723,000	$ 70,000	$ 1,128,000	$ 5,000	$ 520,000	$ 4,850,290	$ 3,489,690	11/24/14	03/30/17	09/28/18	Caltrans	Caltrans	Caltrans	Caltrans
0700021113	SHOPP	LA	710	STORMWATER SOURCE CONTROL	SHOPP	2014	0.54	0.00	0.00	0.00	0.54					28%	$ 4,200,000	$ 1,185,000	$ 70,000	$ 540,000	$ 5,000	$ 570,000	$ 254,422	$ 1,016,284	08/15/16	09/17/20	11/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0700021119	STIP	LA	5	WIDEN & REALIGN FREEWAY FOR HOV LANES; REALIGN METROLINK RAILROAD TRACKS	STIP	2012	26.42	0.00	0.00	0.32	26.10					32%	$ 269,877,000	$ 85,482,000	$ 2,050,000	$ 48,000,000	$ 2,432,000	$ 33,000,000	$ 146,566,606	$ 75,671,194	12/20/12	05/14/20	08/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0700021122	PARTNERSHIP	LA	710	REPLACE BRIDGE *O/S			2.65	2.17	0.49	0.00	0.00	X													10/28/20	01/07/25	04/13/27	Local	Local	Local	Local
0700021123	SHOPP	LA	405	RECONSTRUCT ABANDONED TRUCK WEIGHT STATION	SHOPP	2016	4.31	0.00	0.32	0.08	3.91					54%	$ 4,892,000	$ 2,665,000	$ 210,000	$ 1,400,000	$ 5,000	$ 1,050,000	$ 1,218	$ 1,463,154	11/10/17	12/21/18	02/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0700021124	REAL PROPERTY SERVICES	LA	2	FED LAND PERFECTION OF TITLE USFS	RPS		0.00	0.00	0.00	0.00	0.00					11%												Caltrans	Caltrans	Caltrans	Caltrans
0700021166	SHOPP	LA	5	BRIDGE REHABILITATION - PAINT BRIDGE	SHOPP	2014	4.04	0.00	0.00	0.01	4.02						$ 21,045,000	$ 2,250,000	$ 50,000	$ 1,000,000	$ 200,000	$ 1,000,000	$ 11,376,881	$ 1,290,244	07/31/15	07/31/19	02/09/21	Caltrans	Caltrans	Caltrans	Caltrans
0700021180	STIP	LA	14	LAMONT ODETT VISTA POINT TRANSPORTATION ENHANCEMENT	STIP	2012	0.41	0.00	0.00	0.00	0.41						$ 796,000	$ 891,000	$ 127,000	$ 331,000	A	$ 433,000	$ 501,936	$ 828,184	05/13/14	07/05/18	09/04/20	Caltrans	Caltrans	Caltrans	Caltrans
0700021251	TCRP	VEN	101	OFF-RAMP MODIFICATION *TCRP #47; RESOLUTION TA-01-06 PAED ONLY	STIP	2010	0.21	0.07	0.01	0.00	0.13																	Local	Local	Local	Local
0700021272	SHOPP	LA	5	ROADWAY REHABILITATION	SHOPP	2016	18.56	0.00	0.00	0.00	18.56						$ 156,101,000	$ 15,588,000	A	$ 6,410,000	$ 40,000	$ 9,138,000	$ -	$ 4,415,250	06/21/17	07/17/19	12/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0712000007	SHOPP	LA	170	INSTALL PLANTS, IRRIGATION SYSTEM & SLOPE PAVING FOR EROSION & STORMWATER SOURCE CONTROL	SHOPP	2012	0.44	0.00	0.00	0.00	0.44				X	52%	$ 2,300,000	$ 1,200,000	$ 96,000	$ 454,000	$ 50,000	$ 600,000	$ 1,734,135	$ 1,033,910	01/10/13	02/02/18	04/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000008	SHOPP	LA	57	INSTALL AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANT CURB RAMPS	SHOPP	2016	2.66	0.00	0.05	0.36	2.25					85%	$ 2,767,000	$ 2,350,000	$ 200,000	$ 900,000	$ 450,000	$ 800,000	$ 12,260	$ 982,396	08/11/17	09/14/18	09/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000015	SHOPP	LA	19	UPGRADE CURB RAMPS AND SIDEWALKS	SHOPP	2016	1.79	0.00	0.43	1.36	0.00					84%	$ 4,410,000	$ 3,701,000	$ 836,000	$ 1,050,000	$ 765,000	$ 1,050,000	$ -	$ 739,534	08/15/18	05/21/19	10/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000016	SHOPP	LA	405	INSTALL CONCRETE BARRIERS & UPGRADE METAL BEAM GUARD RAILINGS	SHOPP	2014	1.53	0.00	0.00	0.01	1.52						$ 11,210,000	$ 3,480,000	A	$ 1,700,000	$ 80,000	$ 1,700,000	$ 1,417,199	$ 2,316,082	04/13/16	03/18/19	05/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000030	SHOPP	LA	91	INSTALL CONCRETE BARRIERS & RECONSTRUCT METAL BEAM GUARD RAILINGS	SHOPP	2014	1.63	0.00	0.00	0.01	1.63				X		$ 11,325,000	$ 3,250,000	A	$ 1,600,000	$ 50,000	$ 1,600,000	$ 379,493	$ 2,098,427	12/30/15	12/07/17	11/25/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000034	SHOPP	VEN	101	UPGRADE ADA RAMPS & ACCESSIBILITY	SHOPP	2016	1.80	0.00	0.00	0.01	1.79				X	245%	$ 599,000	$ 1,467,000	$ 102,000	$ 850,000	$ 15,000	$ 500,000	$ -	$ 652,386	06/21/17	02/01/18	10/21/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000035	PARTNERSHIP	LA	138	CONSTRUCTION OF FREEWAY/EXPRESSWAY *MEASURE R COMBINE=26000+11672			0.13	0.00	0.00	0.13	0.00						A	$ 30,000,000	$ 30,000,000	A	A	A	$ 175,946	$ 47,395,709	10/28/30	10/27/32	04/29/41	Caltrans	Caltrans	Caltrans	Caltrans
0712000036	SHOPP	LA	118	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	SHOPP	2012	0.18	0.00	0.00	0.00	0.18				X	50%	$ 2,400,000	$ 1,200,000	$ 96,000	$ 454,000	$ 50,000	$ 600,000	$ 1,401,058	$ 1,222,423	01/11/13	07/07/17	09/09/19	Caltrans	Caltrans	Caltrans	Caltrans
0712000064	SHOPP	LA	1	REPLACE ENTIRE CRIB WALL SYSTEM *EMERGENCY DIRECTOR'S ORDER	SHOPP	2012	0.02	0.00	0.00	0.01	0.01				X	40%	$ 3,650,000	$ 1,450,000	$ 50,000	$ 400,000	$ 50,000	$ 950,000	$ 898,973	$ 1,680,090	02/21/14	07/05/17	08/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0712000068	SHOPP	59V07	101	INSTALL/MODIFY ADA RAMPS & CONSTRUCT SIDEWALKS	SHOPP	2016	3.88	0.00	0.19	0.29	3.39					95%	$ 2,174,000	$ 2,057,000	$ 616,000	$ 400,000	$ 241,000	$ 800,000	$ -	$ 1,282,391	10/19/17	07/13/18	01/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000074	SHOPP	LA	405	PAVEMENT REHABILITATION	SHOPP	2010	0.91	0.00	0.00	0.02	0.89						$ 42,800,000	$ 5,520,000	A	$ 1,000,000	$ 20,000	$ 4,500,000	$ 30,967,240	$ 4,364,272	07/30/13	08/04/16	10/04/18	Caltrans	Caltrans	Caltrans	Caltrans
0712000075	SHOPP	LA	1	UPGRADE PEDESTRIAN FACILITIES	SHOPP	2014	5.69	0.00	0.00	2.60	3.09						$ 5,300,000	$ 3,500,000	$ 1,000,000	$ 1,500,000	A	$ 1,000,000	$ -	$ 2,452,726	12/09/16	11/09/18	01/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000076	SHOPP	LA	47	BRIDGE SEISMIC RESTORATION	SHOPP	2014	4.07	0.00	0.00	0.00	4.07						$ 28,750,000	$ 9,010,000	A	$ 4,000,000	$ 10,000	$ 5,000,000	$ 500	$ 2,058,740	05/18/16	12/31/20	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0712000077	SHOPP	LA	14	AMERICANS WITH DISABILITIES (ADA) INFRASTRUCTURE	SHOPP	2016	3.00	0.00	0.05	0.16	2.78					150%	$ 1,199,000	$ 1,804,000	$ 144,000	$ 1,000,000	$ 60,000	$ 600,000	$ -	$ 1,150,098	09/11/17	07/20/18	07/17/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000083	SHOPP	VEN	33	SUB-SCOUR MIT AND RAILING UPGRADE	SHOPP	2016	3.60	0.00	2.66	0.95	0.00					142%	$ 3,100,000	$ 4,417,000	$ 1,640,000	$ 1,112,000	$ 600,000	$ 1,065,000	$ 1,475	$ 1,420,806	09/05/19	01/20/22	03/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0712000094	SHOPP	LA	1	BRIDGE REPLACEMENT	SHOPP	2016	10.57	0.26	7.40	2.35	0.57		X	X		86%	$ 7,509,000	$ 6,456,000	$ 2,342,000	$ 2,123,000	$ 740,000	$ 1,251,000	$ 5,683	$ 1,258,806	05/29/18	08/30/19	06/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000095	SHOPP	LA	91	UPGRADE BRIDGE RAILINGS	SHOPP	2016	0.50	0.00	0.33	0.00	0.17					44%	$ 1,446,000	$ 632,000	$ 73,000	$ 252,000	$ 12,000	$ 295,000	$ -	$ 58,396	12/05/17	07/03/19	04/21/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000096	SHOPP	LA	VAR	BRIDGE SEISMIC RETROFIT AND BRIDGE RAIL UPGRADE	SHOPP	2016	0.73	0.15	0.58	0.00	0.00	X					$ 5,360,000	$ 1,260,000	A	$ 567,000	$ 63,000	$ 630,000	$ -	$ -	06/12/19	12/20/21	12/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0712000100	SHOPP	VEN	101	STORM WATER MITIGATION FOR CALLEGUAS CREEK TRIBUTARY	SHOPP	2014	2.23	0.00	0.00	0.06	2.16				X	30%	$ 15,512,000	$ 4,654,000	$ 475,000	$ 2,000,000	$ 179,000	$ 2,000,000	$ 1,672,861	$ 1,785,900	09/16/15	12/26/17	04/22/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000102	SHOPP	LA	5	STORM WATER MITIGATION, CONSTRUCT GROSS SOLIDS REMOVAL DEVICES	SHOPP	2014	1.58	0.00	0.00	0.00	1.57					30%	$ 12,125,000	$ 3,638,000	$ 897,000	$ 1,310,000	$ 121,000	$ 1,310,000	$ 2,616,490	$ 3,502,464	01/28/16	11/29/18	07/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0712000104	SHOPP	LA	10	STORM WATER MITIGATION (TRASH TMDL)	SHOPP	2016	8.38	4.22	4.13	0.02	0.00	X				34%	$ 24,480,000	$ 8,320,000	$ 1,600,000	$ 2,560,000	$ 320,000	$ 3,840,000	$ -	$ -	08/24/20	02/24/22	07/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0712000107	SHOPP	LA	101	MAINTENANCE SAFETY IMPROVEMENTS	SHOPP	2014	0.74	0.00	0.00	0.00	0.74					37%	$ 2,215,000	$ 812,000	$ 73,000	$ 371,000	$ 1,000	$ 367,000	$ 928,856	$ 908,138	10/15/15	07/02/18	09/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000108	SHOPP	LA	2	MAINTENANCE SAFETY IMPROVEMENTS	SHOPP	2014	1.12	0.00	0.00	0.00	1.12					54%	$ 2,220,000	$ 1,200,000	$ 100,000	$ 500,000	$ 5,000	$ 595,000	$ 1,109,802	$ 1,177,355	10/20/15	07/02/18	10/12/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000109	SHOPP	LA	5	WIDENING OFF-RAMP AND BRIDGE	SHOPP	2016	1.65	0.00	0.79	0.05	0.81					103%	$ 3,809,000	$ 3,930,000	$ 1,100,000	$ 1,753,000	$ 37,000	$ 1,040,000	$ -	$ 909,631	04/13/18	12/14/18	03/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0712000123	SHOPP	LA	107	INTALL TRAFFIC SIGNALS AND ADA CURB RAMPS	SHOPP	2012	0.04	0.00	0.00	0.00	0.04					122%	$ 408,000	$ 498,000	$ 87,000	$ 201,000	$ 10,000	$ 200,000	$ 335,274	$ 900,669	07/11/14	02/02/16	03/13/17	Caltrans	Caltrans	Caltrans	Caltrans
0712000151	SHOPP	LA	5	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	SHOPP	2012	0.28	0.00	0.00	0.00	0.28					51%	$ 3,500,000	$ 1,800,000	$ 144,000	$ 681,000	$ 75,000	$ 900,000	$ 2,347,573	$ 1,298,544	12/09/13	09/25/18	03/27/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000152	SHOPP	LA	210	INSTALL PLANTS & IRRIGATION SYSTEMS FOR EROSION AND STORMWATER SOURCE CONTROL	SHOPP	2012	0.45	0.00	0.00	0.00	0.45				X	50%	$ 2,400,000	$ 1,200,000	$ 96,000	$ 454,000	$ 50,000	$ 600,000	$ 1,670,352	$ 840,920	10/15/13	08/16/17	06/05/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000166	SHOPP	LA	105	RECONSTRUCT FAILED SLOPE AND HYDROSEED FOR STABILITY *EMERGENCY DIRECTOR'S ORDER	SHOPP	2012	0.19	0.00	0.00	0.00	0.19					64%	$ 550,000	$ 350,000	$ 5,000	$ 75,000	$ 20,000	$ 250,000	$ 832,118	$ 833,624	02/05/14	12/23/15	12/12/17	Caltrans	Caltrans	Caltrans	Caltrans
0712000194	PARTNERSHIP	LA	60	CONSTRUCT LIGHT RAIL TRANSIT			4.22	1.88	1.93	0.01	0.39		X	X			A	A	A	A	A	A	$ -	$ 191,113	04/30/18	06/30/22	06/30/23	Local	Local	Local	Local
0712000204	SHOPP	LA	1	ROADWAY & SLOPE SOIL STABILIZATION	SHOPP	2010	0.70	0.00	0.00	0.01	0.69				X	46%	$ 7,776,000	$ 3,555,000	$ 11,000	$ 1,827,000	$ 690,000	$ 1,027,000	$ 4,076,128	$ 3,767,782	01/10/13	12/04/17	03/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0712000216	SHOPP	LA	5	CONSTRUCT MEDIAN BARRIER	SHOPP	2014	0.70	0.00	0.00	0.12	0.58				X		$ 2,900,000	$ 1,200,000	A	$ 500,000	$ 50,000	$ 650,000	$ 6,990	$ 1,460,129	01/12/16	12/29/17	06/21/19	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0712000369	PARTNERSHIP	LA	101	FWY WIDENING TO ADD LANES			1.67	1.67	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	12/31/20	07/15/22	07/18/25	Local	Local	Local	Local
0713000002	SHOPP	LA	5	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	SHOPP	2012	0.01	0.00	0.00	0.00	0.01					17%	$ 15,473,000	$ 2,580,000	$ 540,000	$ 1,080,000	$ 60,000	$ 900,000	$ 10,377,434	$ 2,000,541	07/08/14	11/03/16	08/19/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000007	STIP	LA	10	WIDEN FREEWAY, CONSTRUCT HIGH OCCUPANCY VEHICLE (HOV) LANES & ROADWAY REHABILITATION (SEGMENT 3)	STIP	2016	19.81	0.00	0.00	0.78	19.03					31%	$ 198,384,000	$ 61,705,000	$ 143,000	$ 30,844,000	$ 2,525,000	$ 28,193,000	$ 38,788,094	$ 42,804,072	12/08/15	12/03/21	06/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000013	SHOPP	LA	101	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	SHOPP	2012	5.37	0.00	0.00	0.09	5.27				X	15%	$ 55,000,000	$ 8,000,000	$ 550,000	$ 1,320,000	$ 30,000	$ 6,100,000	$ 41,612,895	$ 4,354,046	12/10/14	09/29/17	12/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000014	SHOPP	LA	101	PAVEMENT REHABILITATION	SHOPP	2012	0.23	0.00	0.00	0.00	0.23					20%	$ 17,915,000	$ 3,603,000	$ 106,000	$ 1,600,000	$ 17,000	$ 1,880,000	$ 18,289,620	$ 3,965,975	08/04/14	03/23/17	05/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000016	SHOPP	LA	5	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	3.46	0.00	3.34	0.13	0.00		X	X		94%	$ 2,054,000	$ 1,938,000	$ 250,000	$ 883,000	$ 5,000	$ 800,000	$ -	$ 123,841	09/06/18	06/30/21	11/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000017	SHOPP	LA	110	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.46	0.21	0.59	0.04	0.62						$ 2,028,000	$ 912,000	$ 113,000	$ 333,000	A	$ 466,000	$ -	$ -	10/04/17	09/30/20	11/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000018	SHOPP	VEN	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.19	0.00	1.06	0.13	0.00		X	X		79%	$ 1,931,000	$ 1,517,000	$ 115,000	$ 700,000	$ 2,000	$ 700,000	$ -	$ 243,528	09/04/18	10/29/20	12/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000019	SHOPP	LA	210	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.93	0.00	0.23	0.08	1.62					82%	$ 1,800,000	$ 1,476,000	$ 73,000	$ 750,000	$ 3,000	$ 650,000	$ -	$ 516,417	08/04/17	09/21/20	12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000024	SHOPP	LA	5	PAVEMENT REHABILITATION	SHOPP	2012	0.04	0.00	0.00	0.00	0.04					22%	$ 21,713,000	$ 4,795,000	$ 260,000	$ 1,600,000	$ 400,000	$ 2,535,000	$ 25,123,561	$ 4,993,505	07/31/14	12/30/16	03/22/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000025	SHOPP	LA	605	PAVEMENT PRESERVATION - SLAB REPLACEMENT & GRINDING	SHOPP	2012	3.21	0.00	0.00	0.26	2.95				X	38%	$ 25,138,000	$ 9,463,000	$ 165,000	$ 2,800,000	$ 498,000	$ 6,000,000	$ 10,459,632	$ 3,824,686	07/11/14	09/27/17	11/07/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000029	SHOPP	LA	91	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	2.11	0.00	0.18	0.05	1.88					75%	$ 2,049,000	$ 1,538,000	$ 73,000	$ 745,000	$ 20,000	$ 700,000	$ -	$ 429,561	09/06/17	11/14/19	09/13/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000030	SHOPP	LA	405	ROADWAY SAFETY IMPROVEMENT	SHOPP	2016	3.46	0.00	3.40	0.05	0.00		X	X		88%	$ 2,131,000	$ 1,875,000	$ 220,000	$ 900,000	$ 5,000	$ 750,000	$ -	$ 179,073	09/26/18	12/29/20	03/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000031	SHOPP	LA	5	ROADWAY SAFETY IMPROVEMENT	SHOPP	2016	1.69	0.00	0.13	0.03	1.54					50%	$ 5,127,000	$ 2,545,000	$ 135,000	$ 1,540,000	$ 27,000	$ 843,000	$ -	$ 786,080	11/07/17	01/02/20	03/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000032	PARTNERSHIP	LA	138	WIDEN AND RE-STRIPE STATE HIGHWAY *O/S			0.62	0.62	0.00	0.00	0.00														06/08/21	05/20/22	10/13/23	Local	Local	Local	Local
0713000033	SHOPP	LA	110	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	2.00	0.00	0.33	0.09	1.58					87%	$ 1,645,000	$ 1,439,000	$ 49,000	$ 883,000	$ 4,000	$ 503,000	$ -	$ 429,555	11/15/17	11/19/19	06/20/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000034	SHOPP	LA	10	ROADWAY SAFETY IMPROVEMENT	SHOPP	2016	1.03	0.00	0.34	0.00	0.69					93%	$ 1,749,000	$ 1,631,000	$ 110,000	$ 985,000	$ 5,000	$ 531,000	$ -	$ 426,998	10/11/17	08/26/19	03/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000035	SHOPP	LA	405	ROADWAY SAFETY IMPROVEMENT	SHOPP	2016	3.67	0.00	3.63	0.05	0.00		X	X		82%	$ 2,166,000	$ 1,775,000	$ 220,000	$ 850,000	$ 5,000	$ 700,000	$ -	$ 267,961	08/21/18	09/01/20	07/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000037	SHOPP	LA	60	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.50	0.00	0.00	0.00	1.49					72%	$ 2,684,000	$ 1,940,000	$ 113,000	$ 1,222,000	$ 5,000	$ 600,000	$ -	$ 852,147	08/23/17	10/03/19	07/09/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000046	SHOPP	LA	5	CONSTRUCT STORM WATER MITIGATION DEVICES	SHOPP	2012	0.77	0.00	0.00	0.03	0.74				X	23%	$ 33,355,000	$ 7,703,000	$ 900,000	$ 3,194,000	$ 85,000	$ 3,524,000	$ 16,225,833	$ 6,045,225	01/29/15	07/31/17	07/19/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000057	SHOPP	LA	10	STRUCTURE REHABILITATION (PAINT AND INSTALL CATWALK)	SHOPP	2016	17.71	0.00	0.30	0.27	17.14						$ 68,040,000	$ 9,478,000	A	$ 3,024,000	$ 550,000	$ 5,904,000	$ 126,313	$ 1,331,165	10/19/17	10/17/19	12/16/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000092	SHOPP	LA	405	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	SHOPP	2012	0.68	0.00	0.39	0.00	0.28		X	X		22%	$ 23,280,000	$ 5,018,000	$ 100,000	$ 2,600,000	$ 18,000	$ 2,300,000	$ 1,076,391	$ 745,872	07/30/18	07/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000099	SHOPP	VEN	1	BRIDGE RAIL UPGRADE	SHOPP	2016	4.06	3.35	0.62	0.09	0.00	X				116%	$ 3,287,000	$ 3,799,000	$ 958,000	$ 1,360,000	$ 61,000	$ 1,420,000	$ -	$ -	07/08/20	12/23/21	04/08/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000100	SHOPP	LA	138	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	SHOPP	2012	0.15	0.00	0.00	0.00	0.15						$ 16,750,000	$ 3,260,000	A	$ 1,180,000	$ 40,000	$ 2,040,000	$ 6,413,434	$ 2,159,722	05/23/14	10/20/15	03/06/17	Caltrans	Caltrans	Caltrans	Caltrans
0713000112	SHOPP	LA	210	ROADSIDE SAFETY INPROVEMENTS	SHOPP	2016	1.84	0.00	1.80	0.04	0.00	X	X	X			$ 2,504,000	$ 1,126,000	$ 101,000	$ 462,000	A	$ 563,000	$ -	$ 128,202	08/14/18	09/14/20	11/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000149	SHOPP	LA	105	INSTALL SAFETY LIGHTING AT INTERCHANGE	SHOPP	2014	0.80	0.00	0.00	0.00	0.80						$ 4,970,000	$ 2,000,000	A	$ 1,100,000	$ 50,000	$ 850,000	$ -	$ 940,717	01/25/17	07/20/18	01/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000154	SHOPP	LA	105	INSTALL SAFETY LIGHTING/SIGNING	SHOPP	2014	0.22	0.00	0.00	0.00	0.22				X		$ 5,100,000	$ 2,000,000	A	$ 1,100,000	$ 50,000	$ 850,000	$ -	$ 978,813	12/22/15	12/29/17	07/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000161	SHOPP	LA	405	UPGRADE EXISTING COMMUNICATION SYSTEM	SHOPP	2014	3.01	0.00	0.00	0.00	3.01					35%	$ 6,654,000	$ 2,329,000	$ 333,000	$ 832,000	$ 4,000	$ 1,160,000	$ -	$ 810,676	02/02/17	07/08/19	05/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000162	SHOPP	LA	1	HAR UPGRADE & MODIF FOR AMBER ALERT	SHOPP	2014	3.90	0.00	0.00	0.00	3.90					35%	$ 6,680,000	$ 2,338,000	$ 334,000	$ 835,000	$ 5,000	$ 1,164,000	$ -	$ 882,734	01/09/17	07/08/19	10/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000194	SHOPP	LA	110	INSTALL CONCRETE BARRIER,LIGHTING, MBGR/REMOVE RAISED ISLAND	SHOPP	2016	4.61	0.25	2.17	0.02	2.17					46%	$ 6,054,000	$ 2,756,000	$ 897,000	$ 1,116,000	$ 33,000	$ 710,000	$ -	$ -	01/08/18	09/30/20	11/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000205	SHOPP	LA	110	INSTALL PLANTS FOR EROSION & STORMWATER SOURCE CONTROL	SHOPP	2012	0.10	0.00	0.00	0.00	0.10				X	46%	$ 2,550,000	$ 1,182,000	$ 96,000	$ 436,000	$ 50,000	$ 600,000	$ 1,437,781	$ 843,343	11/15/13	02/02/18	03/26/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000215	STIP	LA	138	WIDEN (SEG 9)FROM 2 TO 4 LANES W MEDIAN	STIP	2016	7.57	0.00	0.00	2.00	5.56						$ 16,718,000	$ 7,285,000	A	$ 2,100,000	$ 3,000,000	$ 2,185,000	$ 3,168,837	$ 4,403,260	03/13/17	10/17/18	03/13/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000216	STIP	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 13)	STIP	2016	2.11	0.00	1.15	0.96	0.00						$ 14,100,000	$ 12,500,000	A	$ 6,000,000	$ 6,500,000	A	$ 1,126,097	$ 6,089,365	11/19/19	12/03/21	07/02/27	Caltrans	Caltrans	Caltrans	Caltrans
0713000217	STIP	LA	138	WIDEN CONVENTIONAL HIGHWAY (SEG 6)	STIP	2016	8.87	0.00	0.40	1.06	7.41						$ 16,300,000	$ 8,100,000	A	$ 3,500,000	$ 1,600,000	$ 3,000,000	$ 299,900	$ 3,603,056	09/06/17	03/07/19	07/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000218	SHOPP	LA	39	REPAIR DAMAGED SLOPE *DIRECTOR'S ORDER	SHOPP	2012	0.20	0.00	0.00	0.00	0.20					60%	$ 2,000,000	$ 1,200,000	$ 10,000	$ 585,000	$ 5,000	$ 600,000	$ 1,810,742	$ 1,498,751	11/25/14	12/06/16	07/12/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000224	SHOPP	LA	110	INSTALL SAFETY LIGHTING	SHOPP	2014	1.47	0.00	0.00	0.00	1.47					61%	$ 1,430,000	$ 877,000	$ 150,000	$ 314,000	$ 8,000	$ 405,000	$ -	$ 659,129	01/31/17	10/01/18	10/04/18	Caltrans	Caltrans	Caltrans	Caltrans
0713000238	PARTNERSHIP	LA	405	CONSTRUCT AUX LANE, WIDEN AND IMPROVEMENT ON/OFF RAMPS			16.70	0.00	15.34	1.36	0.00						A	$ 14,100,000	$ 1,700,000	$ 10,200,000	$ 2,200,000	A	$ -	$ 1,610,223	07/20/20	03/16/22	02/18/25	Caltrans	Caltrans	Caltrans	Caltrans
0713000239	SHOPP	LA	405	INTERCHANGE IMPROVEMENTS AND CONSTRUCTION AUXILIARY LANE	SHOPP	2016	10.75	0.00	0.97	0.12	9.65						$ 33,970,000	$ 11,720,000	A	$ 4,946,000	$ 180,000	$ 6,594,000	$ -	$ 2,910,600	12/06/17	12/19/19	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000241	SHOPP	LA	405	REPAIR PCC SLAB *DIR	SHOPP	2014	5.54	0.00	0.00	0.05	5.49					37%	$ 14,600,000	$ 5,456,000	$ 10,000	$ 2,780,000	$ 45,000	$ 2,621,000	$ -	$ 4,412,195	12/29/16	06/12/19	09/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000243	PARTNERSHIP	LA	710	INSTALL SOUNDWALLS			1.02	0.00	1.02	0.00	0.00														09/29/20	04/04/22	07/23/24	Local	Local	Local	Local
0713000270	SHOPP	LA	405	RECONFIGURE RAMPS	SHOPP	2016	4.42	0.00	0.23	0.00	4.20					36%	$ 15,580,000	$ 5,590,000	$ 480,000	$ 2,120,000	$ 60,000	$ 2,930,000	$ 41,876	$ 4,292,161	02/22/18	02/03/21	12/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0713000276	SHOPP	LA	101	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.93	0.00	0.15	0.11	1.68					107%	$ 1,300,000	$ 1,390,000	$ 47,000	$ 740,000	$ 3,000	$ 600,000	$ -	$ 588,498	09/11/17	07/01/19	08/18/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000283	PARTNERSHIP	LA	138	RAMP & MAIN LINE IMPROVEMENT			2.13	0.02	2.08	0.02	0.00														12/31/19	12/28/21	08/30/22	Local	Local	Local	Local
0713000285	PARTNERSHIP	LA	14	OPERATIONAL IMPROVEMENT			2.76	0.00	0.00	0.25	2.51						$ 1,550,000	$ 2,430,000	$ 800,000	$ 1,500,000	$ 130,000	A	$ -	$ 2,102,852	06/23/17	06/18/19	05/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000302	SHOPP	LA	1	INSTALL PAVEMENT DELINEATION, OVERHEAD GUIDE SIGNS AND ASSOCIATED ROADWAY IMPROVEMENTS	SHOPP	2016	1.07	0.21	0.86	0.00	0.00					91%	$ 2,337,000	$ 2,133,000	$ 478,000	$ 1,028,000	$ 20,000	$ 607,000	$ -	$ 344,738	12/18/19	04/01/22	05/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000307	PARTNERSHIP	LA	101	MODIFY INTERCHANGE/OPERATIONAL IMPROVEMENTS			0.21	0.00	0.00	0.01	0.20						A	$ 600,000	A	$ 250,000	A	$ 350,000	$ -	$ 864,845	04/10/15	01/31/17	08/29/18	Local	Local	Local	Local
0713000310	SHOPP	LA	1	REPLACE RAISED MEDIAN ISLAND	SHOPP	2016	2.61	0.00	2.07	0.04	0.50		X	X		57%	$ 4,428,000	$ 2,530,000	$ 650,000	$ 800,000	$ 80,000	$ 1,000,000	$ -	$ 427,164	05/07/18	05/22/19	04/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0713000313	SHOPP	LA	1	INSTALL QWICK KURB« AND MEDIAN RUMBLE STRIPS	SHOPP	2014	0.78	0.00	0.00	0.01	0.77				X	56%	$ 1,165,000	$ 652,000	$ 88,000	$ 180,000	$ 24,000	$ 360,000	$ -	$ 535,591	12/21/16	04/10/18	07/16/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000314	SHOPP	LA	27	ENHANCE HIGHWAY WORKER SAFETY BY INSTALLING WEED CONTROL UNDER EXISTING MBGR	SHOPP	2016	1.33	0.00	0.14	0.03	1.17					109%	$ 1,100,000	$ 1,200,000	$ 101,000	$ 700,000	$ 10,000	$ 389,000	$ -	$ 445,917	10/11/17	05/08/20	12/04/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000315	PARTNERSHIP	LA	1	RECONSTRUCT INTERSECTION & SIGNALIZATION			1.01	0.00	0.34	0.16	0.51		X	X											01/08/18	01/24/20	03/17/22	Local	Local	Local	Local
0713000324	SHOPP	LA	10	REPAIR & REPLACE STOLEN ELECTRICAL WIRING; DIRECTOR'S ORDER, EMERGENCY PROJECT	SHOPP	2012	0.09	0.00	0.00	0.00	0.09				X	50%	$ 20,761,000	$ 10,368,000	$ 10,000	$ 5,164,000	$ 10,000	$ 5,184,000	$ 6,095,758	$ 2,728,260	12/24/14	09/27/17	11/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000327	SHOPP	LA	5	REPAIR & REPLACE STOLEN ELECTRICAL WIRING; *DIRECTOR'S ORDER	SHOPP	2012	1.30	0.00	0.00	0.00	1.30				X	50%	$ 15,750,000	$ 7,862,000	$ 10,000	$ 3,911,000	$ 10,000	$ 3,931,000	$ 8,277,940	$ 2,861,033	02/06/15	04/26/18	01/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000329	SHOPP	LA	118	REPAIR & REPLACE STOLEN ECTRICAL WIRING; *DIRECTOR'S ORDER	SHOPP	2012	1.81	0.00	0.00	0.00	1.80				X	50%	$ 20,122,000	$ 10,048,000	$ 10,000	$ 5,004,000	$ 10,000	$ 5,024,000	$ 7,361,290	$ 1,459,164	01/21/15	11/06/17	02/08/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000331	SHOPP	LA	1	REPLACE AND RESTORE THEFT-DAMAGED FIBER OPTIC AND COMMUNICATION SYSTEMS *DIRECTOR'S ORDER	SHOPP	2012	0.02	0.00	0.00	0.00	0.02					50%	$ 4,675,000	$ 2,325,000	$ 10,000	$ 1,143,000	$ 10,000	$ 1,162,000	$ 4,133,090	$ 2,021,870	07/01/16	07/01/16	02/12/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000333	SHOPP	LA	105	REPAIR COPPER WIRE DAMAGES	SHOPP	2012	0.01	0.00	0.00	0.00	0.01						$ 25,000,000	$ 3,750,000	A	A	A	$ 3,750,000	$ 15,221,341	$ 1,117,110		08/30/18	11/27/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000335	SHOPP	VEN	1	REPAIR COPPER WIRE DAMAGE	SHOPP	2012	0.06	0.00	0.00	0.00	0.06						$ 12,000,000	$ 1,800,000	A	A	A	$ 1,800,000	$ 3,254,273	$ 383,949	02/20/15	02/27/19	11/13/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000361	SHOPP	LA	210	CONSTRUCT STORM WATER TREATMENT DEVICES	SHOPP	2014	0.99	0.00	0.00	0.00	0.99						$ 2,500,000	$ 1,700,000	A	$ 700,000	A	$ 1,000,000	$ 1,944,976	$ 1,343,601	01/14/16	06/12/17	08/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0713000366	PARTNERSHIP	LA	1	LAX RUNWAY 07L-25R REHABILITATION AND REPLACE STRUCTURAL CAP OVER SEPULVEDA BLVD			0.25	0.00	0.00	0.00	0.25				X										05/02/16	09/13/17	10/23/19	Local	Local	Local	Local
0713000372	PARTNERSHIP	LA	5	WASHINGTON BLVD RECONSTRUCTION; *OVERSIGHT/ENCROACHED PORTION			0.02	0.00	0.00	0.00	0.02														10/08/14	03/01/17	12/28/18	Local	Local	Local	Local
0713000373	PARTNERSHIP	LA	101	CONSTRUCT 8-FT WIDE MIXED-USE TRAIL *OVERSIGHT			0.41	0.00	0.00	0.01	0.40				X										03/06/17	03/09/18	08/31/20	Local	Local	Local	Local
0713000392	STIP	LA	5	NATIVE PLANTING AND ENHANCEMENTS	STIP	2014	0.01	0.00	0.01	0.00	0.00						A	$ 99,000	$ 99,000	A	A	A	$ -	$ 21,488	11/05/21	08/24/23	08/13/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000398	SHOPP	VEN	150	REPAIR SLOPE FAILURE	SHOPP	2014	0.79	0.00	0.00	0.00	0.78					76%	$ 4,837,000	$ 3,680,000	$ 110,000	$ 1,640,000	$ 50,000	$ 1,880,000	$ 718,492	$ 524,134	07/15/16	07/25/18	08/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000412	PARTNERSHIP	LA	110	RAMP/ARTERIAL SIGNALILIZED INTERSECTIONS			0.20	0.00	0.00	0.00	0.20						$ 2,633,000	$ 2,216,000	$ 1,116,000	$ 650,000	A	$ 450,000	$ 1,745,551	$ 2,085,063	09/22/15	06/30/17	08/20/19	Caltrans	Caltrans	Caltrans	Caltrans
0713000426	PARTNERSHIP	VEN	126	MODIFY SIGNAL & WIDEN INTERSAECTION			1.70	0.00	1.70	0.00	0.00	X					A	$ 60,000	$ 60,000	A	A	A	$ -	$ 174,119	12/31/19	12/31/21	12/29/23	Local	Local	Local	Local

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0713000435	SHOPP	LA	101	SOIL STABILIZATION & STORM WATER MITIGATION	SHOPP	2016	3.94	0.00	0.50	0.06	3.38					32%	$ 24,952,000	$ 7,998,000	$ 960,000	$ 4,363,000	$ 20,000	$ 2,655,000	$ -	$ 2,546,347	01/22/18	07/01/20	12/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000436	SHOPP	LA	57	SOIL STABILIZATION PROGRAM	SHOPP	2014	0.80	0.00	0.00	0.00	0.79				X		$ 1,717,000	$ 550,000	A	$ 250,000	$ 5,000	$ 295,000	$ -	$ 539,834	01/11/17	05/04/18	08/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000437	SHOPP	LA	110	BRIDGE PRESERVATION	SHOPP	2014	0.07	0.00	0.00	0.00	0.07						$ 1,250,000	$ 525,000	A	$ 260,000	$ 5,000	$ 260,000	$ 964,224	$ 447,711	07/01/16	12/23/16	11/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0713000438	SHOPP	LA	10	JT SEAL,METH DECK,SPALL REPR,EPOXY	SHOPP	2014	0.14	0.00	0.00	0.00	0.14						$ 1,203,000	$ 525,000	A	$ 260,000	$ 5,000	$ 260,000	$ 1,059,887	$ 784,428	07/01/16	10/05/16	02/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000441	SHOPP	LA	5	JT SEAL,METH DECK,PATCH SPALLS	SHOPP	2014	0.07	0.00	0.00	0.00	0.07						$ 1,931,000	$ 750,000	A	$ 370,000	$ 5,000	$ 375,000	$ 994,413	$ 608,551	09/17/15	06/01/16	08/10/18	Caltrans	Caltrans	Caltrans	Caltrans
0713000445	SHOPP	LA	110	BRIDGE PRESERVATION	SHOPP	2014	0.02	0.00	0.00	0.00	0.02						$ 1,318,000	$ 615,000	A	$ 300,000	$ 15,000	$ 300,000	$ 524,558	$ 624,402	07/01/15	07/20/16	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000449	SHOPP	LA	10	BRIDGE PRESERVATION/JOINT SEALS, METHACRYLATE RESIN DECK	SHOPP	2014	0.44	0.00	0.00	0.00	0.44				X		$ 2,767,000	$ 900,000	A	$ 400,000	A	$ 500,000	$ -	$ 476,517	09/28/16	08/01/17	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000478	SHOPP	LA	5	PAVEMENT REHABILITATION	SHOPP	2014	3.88	0.00	0.00	0.14	3.74						$ 18,700,000	$ 4,100,000	A	$ 1,500,000	$ 100,000	$ 2,500,000	$ 1,428,812	$ 1,941,078	02/01/16	05/02/19	03/19/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000479	SHOPP	VEN	23	PAVEMENT REHABILITATION	SHOPP	2016	5.72	1.43	4.30	0.00	0.00	X				13%	$ 77,892,000	$ 10,339,000	$ 889,000	$ 2,650,000	$ 100,000	$ 6,700,000	$ -	$ -	05/19/20	09/15/23	12/31/25	Caltrans	Caltrans	Caltrans	Caltrans
0713000481	SHOPP	VEN	126	PAVEMENT REHAB	SHOPP	2016	6.63	0.00	0.43	0.05	6.15					22%	$ 12,970,000	$ 2,910,000	$ 120,000	$ 1,040,000	$ 50,000	$ 1,700,000	$ -	$ 351,187	01/03/18	09/23/19	02/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000483	SHOPP	LA	57	PAVEMENT REHABILITATION	SHOPP	2014	4.64	0.00	0.00	0.00	4.64						$ 15,080,000	$ 3,118,000	A	$ 1,015,000	$ 185,000	$ 1,918,000	$ 17,290	$ 1,323,133	08/11/16	10/01/18	05/29/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000485	SHOPP	LA	405	PAVEMENT REHABILITATION	SHOPP	2014	1.08	0.00	0.00	0.01	1.07				X	18%	$ 18,173,000	$ 3,320,000	$ 332,000	$ 895,000	$ 226,000	$ 1,867,000	$ 1,903,369	$ 1,780,445	03/21/16	11/06/17	09/27/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000486	SHOPP	LA	118	REHABILITATE PAVEMENT	SHOPP	2014	7.62	0.00	0.00	0.02	7.60				X	16%	$ 29,125,000	$ 4,713,000	$ 70,000	$ 1,972,000	$ 100,000	$ 2,571,000	$ -	$ 3,040,897	01/19/17	04/13/18	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000488	SHOPP	VEN	101	PVMT REHAB	SHOPP	2016	0.54	0.54	0.00	0.00	0.00					21%	$ 19,340,000	$ 4,100,000	$ 100,000	$ 1,700,000	$ 200,000	$ 2,100,000	$ -	$ -	08/28/20	12/03/21	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0713000489	SHOPP	LA	101	PVMT REHAB	SHOPP	2016	8.52	0.00	1.30	0.76	6.46					26%	$ 15,927,000	$ 4,078,000	$ 88,000	$ 1,726,000	$ 761,000	$ 1,503,000	$ -	$ 896,024	10/05/17	12/20/18	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0713000492	SHOPP	LA	5	PAVEMENT REHABILITATION	SHOPP	2014	5.28	0.00	0.00	0.00	5.28					23%	$ 13,910,000	$ 3,147,000	$ 130,000	$ 1,000,000	$ 17,000	$ 2,000,000	$ 7,490	$ 2,169,947	07/07/16	11/08/18	09/28/20	Caltrans	Caltrans	Caltrans	Caltrans
0713000493	SHOPP	LA	187	PAVEMENT PRESERVATION	SHOPP	2016	0.00	0.00	0.00	0.00	0.00						$ 10,510,000	$ 3,761,000	$ 100,000	$ 3,631,000	$ 30,000	A	$ -	$ 1,055,507	01/02/19	10/27/20	04/12/28	Caltrans	Caltrans	Caltrans	Caltrans
0714000005	PARTNERSHIP	VEN	23	ROADWAY IMPROVEMENTS			0.23	0.11	0.10	0.02	0.00		X	X											01/31/19	02/26/21	03/30/23	Local	Local	Local	Local
0714000006	SHOPP	VEN	33	SLAB REPLACEMENT AND CP & OL AC	SHOPP	2016	1.87	0.00	1.86	0.01	0.00		X	X		25%	$ 12,329,000	$ 3,035,000	$ 80,000	$ 1,165,000	$ 5,000	$ 1,785,000	$ -	$ 278,667	10/19/18	08/01/19	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000007	SHOPP	VEN	23	PAVEMENT MAINTENANCE; COLD PLANE & ASPHALT CONCRETE OVERLAY	SHOPP	2016	5.22	0.03	5.03	0.16	0.00		X	X		18%	$ 3,666,000	$ 672,000	$ 32,000	$ 230,000	$ 20,000	$ 390,000	$ -	$ -	11/15/18	11/09/21	06/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000008	SHOPP	VEN	1	PAVEMENT REHABILITATION	SHOPP	2016	1.66	0.04	1.57	0.05	0.00		X	X		19%	$ 4,725,000	$ 914,000	$ 44,000	$ 310,000	$ 30,000	$ 530,000	$ -	$ 4,355	08/31/18	01/06/21	03/10/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000009	SHOPP	LA	60	MAJOR PAVEMENT REHABILITATION & SAFETY IMPROVEMENTS	SHOPP	2016	7.37	0.00	7.28	0.09	0.00		X	X		24%	$ 75,165,000	$ 17,824,000	$ 1,173,000	$ 7,751,000	$ 20,000	$ 8,880,000	$ -	$ 3,357,166	04/08/19	12/18/20	10/19/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000019	SHOPP	LA	5	PAVEMENT REHABILITATION	SHOPP	2016	3.01	0.00	2.71	0.29	0.00		X	X		24%	$ 14,900,000	$ 3,600,000	$ 170,000	$ 1,300,000	$ 230,000	$ 1,900,000	$ -	$ 1,928	09/11/18	03/05/21	03/07/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000020	SHOPP	LA	10	PAVEMENT PRESERVATION	SHOPP	2016	8.96	0.00	6.24	0.33	2.40		X	X		41%	$ 25,120,000	$ 10,174,000	$ 74,000	$ 7,462,000	$ 126,000	$ 2,512,000	$ -	$ 2,569,440	04/26/18	04/23/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000021	SHOPP	VEN	126	SLAB REPLACE & CP OL AC	SHOPP	2016	5.61	0.00	0.11	0.13	5.37					22%	$ 20,805,000	$ 4,500,000	$ 220,000	$ 1,450,000	$ 130,000	$ 2,700,000	$ -	$ 323,446	11/21/17	04/03/19	07/06/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000024	SHOPP	LA	91	SEISMIC RETROFIT PROJECT (PID)	SHOPP	2016	6.11	2.72	3.38	0.00	0.00	X				45%	$ 10,712,000	$ 4,785,000	$ 700,000	$ 2,000,000	$ 85,000	$ 2,000,000	$ -	$ -	08/19/20	08/18/22	08/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000030	SHOPP	LA	210	ROADSIDE SAFETY IMPROVEMENT	SHOPP	2016	4.71	0.36	4.30	0.05	0.00					32%	$ 5,488,000	$ 1,766,000	$ 220,000	$ 620,000	$ 26,000	$ 900,000	$ -	$ 2,114	04/30/19	04/30/20	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000031	SHOPP	LA	210	ROADSIDE SAFETY IMPROVEMENT	SHOPP	2016	2.37	0.27	2.04	0.07	0.00	X				44%	$ 2,624,000	$ 1,148,000	$ 144,000	$ 418,000	$ 23,000	$ 563,000	$ -	$ 1,511	09/30/19	10/12/20	12/19/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000032	SHOPP	LA	57	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	1.06	0.07	0.92	0.07	0.00	X				37%	$ 2,590,000	$ 970,000	$ 100,000	$ 350,000	$ 20,000	$ 500,000	$ -	$ -	07/31/19	01/29/21	03/20/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000033	SHOPP	LA	210	STORMWATER SOURCE CONTROL	SHOPP	2016	0.27	0.07	0.19	0.01	0.00	X					$ 3,662,000	$ 1,062,000	$ 144,000	$ 440,000	A	$ 478,000	$ -	$ -	02/05/20	02/05/24	04/06/26	Caltrans	Caltrans	Caltrans	Caltrans
0714000035	SHOPP	LA	101	UPGRADE MEDIAN BARRIER	SHOPP	2016	5.73	1.71	4.01	0.01	0.00	X				30%	$ 20,120,000	$ 5,940,000	$ 550,000	$ 2,325,000	$ 15,000	$ 3,050,000	$ -	$ -	06/02/20	01/19/23	04/04/25	Caltrans	Caltrans	Caltrans	Caltrans
0714000044	SHOPP	LA	10	LANE REPLACEMENT	SHOPP	2016	7.04	0.18	6.85	0.00	0.00	X				23%	$ 60,643,000	$ 14,127,000	$ 990,000	$ 4,670,000	$ 23,000	$ 8,444,000	$ -	$ 948	05/07/20	06/16/21	06/16/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000055	SHOPP	LA	10	Relocate appurtenances; Add slope/gore & narrow area paving. MVP: Access gates; Access roads; RICS	SHOPP	2016	0.99	0.07	0.91	0.01	0.00	X				37%	$ 2,935,000	$ 1,086,000	$ 100,000	$ 490,000	$ 6,000	$ 490,000	$ -	$ 830	09/20/19	02/19/21	04/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000056	SHOPP	LA	60	WORKER SAFETY	SHOPP	2016	2.11	0.08	1.78	0.26	0.00					59%	$ 2,513,000	$ 1,482,000	$ 168,000	$ 655,000	$ 60,000	$ 599,000	$ -	$ 1,810	03/28/19	01/05/22	02/07/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000057	SHOPP	LA	91	WORKER SAFETY	SHOPP	2016	2.21	0.10	2.10	0.01	0.00	X				30%	$ 2,500,000	$ 740,000	$ 99,000	$ 313,000	$ 4,000	$ 324,000	$ -	$ -	11/01/19	03/01/21	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000058	SHOPP	LA	10	WORKER SAFETY	SHOPP	2016	1.25	0.08	1.14	0.02	0.00	X				37%	$ 2,553,000	$ 945,000	$ 139,000	$ 400,000	$ 6,000	$ 400,000	$ -	$ -	09/30/19	09/30/20	12/05/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000061	SHOPP	LA	710	EROSION CONTROL	SHOPP	2016	1.72	0.00	1.61	0.11	0.00					38%	$ 3,425,000	$ 1,300,000	$ 54,000	$ 600,000	$ 6,000	$ 640,000	$ -	$ 1,653	02/08/19	01/12/23	03/12/25	Caltrans	Caltrans	Caltrans	Caltrans
0714000067	SHOPP	LA	57	LANE REPLACEMENT	SHOPP	2016	3.37	0.03	3.30	0.03	0.00	X				20%	$ 18,840,000	$ 3,860,000	$ 50,000	$ 1,800,000	$ 10,000	$ 2,000,000	$ -	$ -	09/03/19	10/01/21	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000073	SHOPP	LA	105	UPGRADE TRANSPORTATION MANAGEMENT SYSTEM	SHOPP	2016	0.59	0.00	0.01	0.04	0.55					39%	$ 6,724,000	$ 2,591,000	$ 81,000	$ 1,028,000	$ 2,000	$ 1,480,000	$ -	$ 79,539	11/16/17	11/15/19	06/22/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000078	PARTNERSHIP	LA	5	WIDEN OFF-RAMP ADD LEFT TURN LANE			0.06	0.00	0.00	0.00	0.06														07/26/16	03/30/17	06/10/19	Local	Local	Local	Local
0714000080	SHOPP	LA	210	INSTALL COMMUNICATION LINKS FOR TRAFFIC OPERATIONS SYSTEM	SHOPP	2006	1.13	0.00	0.00	0.00	1.13					30%	$ 8,857,000	$ 2,660,000	$ 7,000	$ 1,319,000	$ 15,000	$ 1,319,000	$ 8,250	$ 1,578,664	02/18/16	10/28/20	01/04/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000081	SHOPP	LA	110	STORM WATER MITIGATION	SHOPP	2016	1.52	0.17	1.35	0.00	0.00	X				44%	$ 11,010,000	$ 4,859,000	$ 740,000	$ 1,855,000	$ 30,000	$ 2,234,000	$ -	$ -	08/30/19	08/04/21	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000084	SHOPP	LA	405	REPLACE DRAINAGE INLETS	SHOPP	2016	2.48	0.31	1.66	0.52	0.00	X				45%	$ 1,969,000	$ 877,000	$ 40,000	$ 283,000	$ 203,000	$ 351,000	$ -	$ -	01/06/20	01/26/22	04/09/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000085	SHOPP	LA	210	ROADWAY REHABILITATION	SHOPP	2012	23.51	0.00	0.00	0.16	23.35				X	18%	$ 116,324,000	$ 21,167,000	$ 428,000	$ 5,854,000	$ 450,000	$ 14,435,000	$ 58,382,763	$ 12,098,415	03/02/15	03/30/18	06/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000086	SHOPP	LA	1	TRASH TMDL	SHOPP	2016	6.25	0.30	5.95	0.00	0.00	X				70%	$ 5,167,000	$ 3,641,000	$ 800,000	$ 1,823,000	$ 62,000	$ 956,000	$ -	$ -	05/31/19	01/20/21	02/16/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000087	SHOPP	LA	105	BRIDGE PRESERVATION / MINOR BRIDGE PREVENTIVE MAINTENANCE	SHOPP	2014	1.69	0.00	0.00	0.00	1.69						$ 4,940,000	$ 1,790,000	$ 30,000	$ 970,000	A	$ 790,000	$ -	$ 644,315	12/21/16	11/19/18	04/24/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000092	SHOPP	VEN	33	REPAIR SLOPE FAILURE	SHOPP	2014	4.41	0.00	0.00	0.05	4.36						$ 4,972,000	$ 3,237,000	A	$ 600,000	$ 50,000	$ 2,587,000	$ -	$ 1,390,582	12/21/16	12/03/18	07/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000094	SHOPP	LA	101	TRANSPORTATION ENHANCEMENT - VINE PLANTING, STORMWATER MITIGATION	SHOPP	2012	0.79	0.00	0.00	0.00	0.79				X		$ 3,271,000	$ 555,000	A	A	A	$ 555,000	$ 792,860	$ 1,024,812	01/29/15	01/02/18	01/10/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000097	SHOPP	LA	405	REPLACE & UPGRADE WEIGH IN MOTION FACILITY	SHOPP	2016	1.55	0.11	1.45	0.00	0.00	X				81%	$ 2,195,000	$ 1,777,000	$ 197,000	$ 900,000	$ 5,000	$ 675,000	$ -	$ -	07/12/19	07/10/20	07/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000100	SHOPP	LA	138	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	SHOPP	2012	0.91	0.00	0.00	0.15	0.76				X	37%	$ 25,100,000	$ 9,198,000	$ 990,000	$ 4,070,000	$ 508,000	$ 3,630,000	$ 7,805,691	$ 5,082,553	03/27/15	12/29/17	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0714000101	SHOPP	LA	5	SAFETY IMPROVEMENTS; UPGRADE METAL BEAM GUARD RAILING	SHOPP	2014	1.44	0.00	0.00	0.09	1.35				X	36%	$ 6,250,000	$ 2,278,000	$ 363,000	$ 1,122,000	$ 50,000	$ 743,000	$ -	$ 1,181,331	01/30/17	06/29/18	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0714000102	SHOPP	LA	1	BRIDGE PAINT	SHOPP	2016	2.51	0.00	2.06	0.45	0.00	X				45%	$ 4,128,000	$ 1,858,000	$ 100,000	$ 832,000	$ 100,000	$ 826,000	$ -	$ -	05/04/20	02/01/22	03/20/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000103	PARTNERSHIP	LA	14	MODIFY RAMPS,TRAFFIC SIGNAL			1.56	0.05	1.51	0.00	0.00	X													01/18/19	12/01/20	07/10/23	Local	Local	Local	Local
0714000104	SHOPP	LA	210	STORM WATER MITIGATION(TRASH TMDL)	SHOPP	2016	7.87	1.85	5.99	0.03	0.00	X				35%	$ 15,106,000	$ 5,300,000	$ 700,000	$ 2,000,000	$ 100,000	$ 2,500,000	$ -	$ -	06/17/19	07/09/21	07/07/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000105	SHOPP	LA	110	BRIDGE PAINT	SHOPP	2016	0.95	0.00	0.93	0.03	0.00		X	X		33%	$ 5,764,000	$ 1,900,000	$ 50,000	$ 900,000	$ 50,000	$ 900,000	$ -	$ 102,485	01/29/19	12/13/19	02/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000114	PARTNERSHIP	LA	14	WIDEN BRIDGE, MODIFY RAMPS, WIDEN LOC ST			0.84	0.00	0.84	0.00	0.00														11/15/18	12/01/20	07/11/23	Caltrans	Caltrans	Caltrans	Local
0714000151	SHOPP	LA	91	MAJOR ROADWAY REHABILITATION	SHOPP	2014	3.79	0.00	0.00	0.37	3.42				X		$ 18,193,000	$ 3,465,000	A	$ 1,117,000	$ 300,000	$ 2,048,000	$ 466,073	$ 2,934,120	12/30/15	11/03/17	01/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0714000155	PARTNERSHIP PA	LA	14	WIDEN NORTHBOUND OFF-RAMP			0.40	0.11	0.30	0.00	0.00														05/07/21	07/22/22	07/10/26	Local	Local	Local	Local
0714000165	SHOPP	LA	210	INSTALL & UPGRADE TRANSPORTATION MANAGEMENT SYSTEM FOR THE CORRIDOR	SHOPP	2014	6.78	0.00	0.00	0.00	6.78				X		$ 18,400,000	$ 6,440,000	A	$ 2,940,000	$ 2,000	$ 3,498,000	$ 590,821	$ 2,128,890	01/06/16	03/15/18	06/26/20	Caltrans	Caltrans	Caltrans	Caltrans
0714000177	SHOPP	LA	66	UPGRADE ADA RAMPS & PEDESTRIAN ACCESSABILITY	SHOPP	2016	0.69	0.09	0.60	0.01	0.00	X				59%	$ 3,800,000	$ 2,233,000	$ 753,000	$ 800,000	$ 30,000	$ 650,000	$ -	$ -	09/24/19	07/02/21	09/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000178	SHOPP	LA	213	UPGRADE CURB RAMPS, SIDEWALKS AND DRIVEWAYS TO MEET ADA STANDARDS	SHOPP	2016	3.63	2.82	0.81	0.01	0.00	X				48%	$ 4,420,000	$ 2,137,000	$ 1,087,000	$ 500,000	$ 50,000	$ 500,000	$ -	$ -	09/20/19	08/20/21	10/13/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000179	SHOPP	VEN	150	INSTALL ADA CURB RAMPS	SHOPP	2016	2.76	0.50	2.00	0.26	0.00	X				59%	$ 5,105,000	$ 3,008,000	$ 908,000	$ 1,000,000	$ 100,000	$ 1,000,000	$ -	$ 7,640	08/31/20	11/13/20	10/05/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000180	PARTNERSHIP	LA	101	FREEWAY PARK			5.16	5.16	0.00	0.00	0.00														05/30/24	03/19/26	06/26/28	Local	Local	Local	Local
0714000188	PARTNERSHIP	LA	14	PED OC BRIDGE & HWY WIDENING			0.13	0.00	0.00	0.02	0.11				X											10/23/17	12/31/19	Local	Local	Local	Local
0714000198	SHOPP	LA	107	UPGRADE ADA RAMPS & ACCESSIBILITY	SHOPP	2016	4.09	0.51	2.58	1.01	0.00					26%	$ 4,546,000	$ 1,200,000	$ 181,000	$ 476,000	$ 60,000	$ 483,000	$ -	$ 11,088	10/01/19	12/31/21	10/24/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000204	SHOPP	LA	101	ROADSIDE SAFETY IMPROVMENTS	SHOPP	2014	0.84	0.00	0.00	0.00	0.84					32%	$ 13,590,000	$ 4,327,000	$ 132,000	$ 1,970,000	$ 51,000	$ 2,174,000	$ 54,905	$ 3,539,107	07/01/16	07/02/18	12/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000213	PARTNERSHIP	LA	101	WILDLIFE HABITAT CONNECTIVITY			0.58	0.58	0.00	0.00	0.00	X				24%	$ 46,688,000	$ 11,152,000	$ 2,200,000	$ 3,341,000	$ 600,000	$ 5,011,000	$ -	$ 479,858		04/22/19	04/24/19	Local	Caltrans	Caltrans	Caltrans
0714000216	SHOPP	LA	91	INSTALL HIGH FRICTION SURFACE TREATMENTS	SHOPP	2014	1.47	0.00	0.00	0.02	1.46				X	36%	$ 1,806,000	$ 654,000	$ 60,000	$ 274,000	$ 10,000	$ 310,000	$ -	$ 581,725	12/09/16	12/29/17	02/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0714000217	SHOPP	LA	101	CAPITAL MAINTENANCE, PAVEMENT REHABILITATION	SHOPP	2016	6.31	0.01	4.35	1.95	0.00	X				35%	$ 12,384,000	$ 4,325,000	$ 370,000	$ 2,224,000	$ 124,000	$ 1,607,000	$ -	$ -	08/20/20	07/01/22	07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000218	SHOPP	LA	5	INSTALL RIGHT &LEFT SHOULDER RUMBLE STRIP	SHOPP	2014	0.41	0.00	0.00	0.01	0.41					87%	$ 1,050,000	$ 910,000	$ 80,000	$ 500,000	$ 30,000	$ 300,000	$ 37	$ 707,036	10/05/16	04/14/17	12/13/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000219	SHOPP	LA	138	PAVEMENT PRESERVATION & AMERICANS WITH DISABILITIES ACT(ADA) CURB RAMP	SHOPP	2016	2.52	0.00	0.51	0.00	2.01		X	X		30%	$ 9,708,000	$ 2,882,000	$ 45,000	$ 1,329,000	$ 50,000	$ 1,458,000	$ -	$ 422,386	02/07/18	08/23/19	03/25/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000220	SHOPP	VEN	118	PREVENTIVE PAVEMENT MAINTENANCE	SHOPP	2016	4.09	0.00	0.29	0.15	3.65					74%	$ 2,442,000	$ 1,800,000	$ 200,000	$ 750,000	$ 50,000	$ 800,000	$ -	$ 77,174	01/08/18	12/28/18	10/21/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000221	SHOPP	LA	605	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	SHOPP	2016	3.63	0.00	0.02	0.20	3.42					67%	$ 1,390,000	$ 938,000	$ 30,000	$ 637,000	$ 50,000	$ 221,000	$ -	$ 512,894	10/06/17	04/12/21	02/24/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000222	SHOPP	LA	405	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	SHOPP	2016	7.00	0.00	0.08	0.06	6.86					112%	$ 1,783,000	$ 2,001,000	$ 124,000	$ 953,000	$ 151,000	$ 773,000	$ -	$ 368,745	08/24/17	08/15/18	07/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0714000223	SHOPP	LA	101	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	SHOPP	2016	4.06	0.00	0.09	0.00	3.97					80%	$ 2,110,000	$ 1,685,000	$ 67,000	$ 941,000	$ 40,000	$ 637,000	$ -	$ 287,055	08/24/17	07/02/18	01/07/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000224	SHOPP	LA	5	RAMP PAVEMENT REPAIR & ADA CURB RAMPS UPGRADE	SHOPP	2016	3.10	0.00	0.31	0.05	2.74						$ 2,110,000	$ 2,234,000	A	$ 1,300,000	$ 34,000	$ 900,000	$ -	$ 1,033,518	09/20/17	10/12/18	10/13/20	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0714000238	SHOPP	LA	110	MAJOR PAVEMENT REHABILITATION	SHOPP	2016	7.83	0.06	1.44	0.43	5.90					20%	$ 33,843,000	$ 6,639,000	$ 1,439,000	$ 2,050,000	$ 150,000	$ 3,000,000	$ -	$ 1,153,908	12/26/17	12/24/20	12/13/22	Caltrans	Caltrans	Caltrans	Caltrans
0714000239	PARTNERSHIP PA	LA	710	RECONSTRUCTION OF ONRAMP			0.07	0.00	0.07	0.00	0.00	X													09/16/22	09/16/24	12/01/26	Local	Local	Local	Local
0714000244	SHOPP	LA	5	SAFETY ENHANCEMENT	SHOPP	2014	2.07	0.00	0.00	0.10	1.97				X	31%	$ 6,063,000	$ 1,850,000	$ 318,000	$ 728,000	$ 46,000	$ 758,000	$ -	$ 1,135,993	01/31/17	12/28/17	11/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000245	SHOPP	VEN	23	UPGRADE RAMP METERING SYSTEM	SHOPP	2014	0.53	0.00	0.00	0.01	0.51				X		$ 2,300,000	$ 1,265,000	A	$ 688,000	$ 2,000	$ 575,000	$ 200,209	$ 1,096,083	01/28/16	07/31/17	12/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000246	SHOPP	LA	10	UPGRADE RAMP METERING SYSTEMS	SHOPP	2014	0.02	0.00	0.00	0.00	0.02				X		$ 3,600,000	$ 1,440,000	A	$ 721,000	$ 2,000	$ 717,000	$ 1,918,935	$ 1,189,654	01/14/16	05/25/18	02/21/20	Caltrans	Caltrans	Caltrans	Caltrans
0714000264	SHOPP	LA	110	UPGRADE MBGR,END TREAT,CRASH CUSHIO	SHOPP	2016	2.79	0.64	2.15	0.00	0.00	X				40%	$ 4,545,000	$ 1,796,000	$ 306,000	$ 632,000	$ 45,000	$ 813,000	$ -	$ -	08/30/19	04/01/21	06/15/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000267	PARTNERSHIP	LA	605	RAMP & INTERSECTION IMPROVEMENTS			0.06	0.00	0.00	0.04	0.03				X										11/23/15	08/24/17	07/26/18	Local	Local	Local	Local
0714000274	SHOPP	LA	5	REPLACE OVERHEAD & GROUND SIGN PANELS	SHOPP	2014	0.56	0.00	0.00	0.00	0.56				X		$ 6,200,000	$ 1,910,000	A	$ 930,000	$ 50,000	$ 930,000	$ 2,007,319	$ 1,204,286	01/12/16	08/10/17	05/20/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000277	PARTNERSHIP	LA	2	LANDSCAPE AND CONSTRUCT SOUNDWALLS			0.31	0.00	0.00	0.00	0.31				X		$ 12,114,000	$ 3,615,000	A	$ 1,100,000	$ 10,000	$ 2,505,000	$ 3,128,243	$ 708,337	02/10/15	07/17/17	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0714000278	PARTNERSHIP PA	LA	2	TRANSPORTATION ENHANCEMENT			3.65	0.00	2.51	0.53	0.61		X	X			A	$ 1,000,000	A	$ 1,000,000	A	A	$ -	$ 2,223	02/21/18	08/20/19	12/02/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000279	SHOPP	LA	101	INSTALL HIGH INTENSITY RETROREFLECTIVE SIGN SHEETNG	SHOPP	2002	0.61	0.00	0.00	0.08	0.53				X	33%	$ 10,175,000	$ 3,347,000	$ 100,000	$ 1,421,000	$ 101,000	$ 1,725,000	$ 273,024	$ 1,388,359	01/19/16	07/03/17	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000281	SHOPP	LA	210	SEISMIC RETROFIT	SHOPP	2016	2.01	0.28	1.73	0.00	0.00	X					$ 5,243,000	$ 1,914,000	$ 225,000	$ 989,000	A	$ 700,000	$ -	$ -	04/10/20	06/16/21	09/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0714000282	SHOPP	LA	5	INSTALL HIGH FRICTION SURFACE TREATMENT	SHOPP	2014	0.19	0.00	0.00	0.04	0.16				X	69%	$ 1,260,000	$ 870,000	$ 150,000	$ 400,000	$ 20,000	$ 300,000	$ -	$ 186,223	10/07/16	08/01/17	05/20/19	Caltrans	Caltrans	Caltrans	Caltrans
0714000283	PARTNERSHIP	LA	14	WIDEN BRIDGE, MODIFY RAMPS, INSTALL TRAFFIC SIGNAL *0/S			0.92	0.04	0.87	0.00	0.00	X													01/18/19	12/01/20	07/10/23	Local	Local	Local	Local
0714000299	SHOPP	LA	210	RWY REHAB & LANE REPLACEMENTS	SHOPP	2016	13.02	1.04	11.68	0.31	0.00	X				20%	$ 104,442,000	$ 21,000,000	$ 500,000	$ 6,000,000	$ 500,000	$ 14,000,000	$ -	$ -	06/20/19	06/21/22	12/20/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000300	SHOPP	LA	5	PVMT REHABILITATION	SHOPP	2016	3.93	1.36	2.57	0.00	0.00	X				28%	$ 41,720,000	$ 11,500,000	$ 350,000	$ 5,000,000	$ 150,000	$ 6,000,000	$ -	$ -	04/06/20	07/20/22	10/04/24	Caltrans	Caltrans	Caltrans	Caltrans
0714000304	SHOPP	LA	605	SAFETY IMPROVEMENTS; GRINDING AND GROOVING	SHOPP	2016	2.39	0.00	0.26	0.10	2.03					32%	$ 4,630,000	$ 1,470,000	$ 70,000	$ 690,000	$ 20,000	$ 690,000	$ -	$ 17,238	01/16/18	07/15/19	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000310	PARTNERSHIP	LA	1	IMPROVE TRAFFIC SIGNAL ITS MNGT SYS			1.63	0.00	0.00	0.01	1.62						A	$ 2,006,000	$ 1,358,000	$ 648,000	A	A	$ -	$ 749,137	04/21/17	11/30/18	03/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0714000335	PARTNERSHIP	LA	60	Fullerton Grade Sep			0.27	0.00	0.01	0.00	0.27		X				A	$ 190,000	A	$ 100,000	A	$ 90,000	$ -	$ 355,198	12/04/17	12/03/19		Caltrans	Caltrans	Caltrans	Caltrans
0715000001	SHOPP	LA	138	PAVEMENT PRESERVATION	SHOPP	2016	5.00	0.00	4.86	0.14	0.00					20%	$ 22,007,000	$ 4,457,000	$ 510,000	$ 1,810,000	$ 22,000	$ 2,115,000	$ -	$ 1,756	03/21/19	07/31/20	10/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000004	SHOPP	LA	118	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	2.43	0.00	2.41	0.02	0.00					41%	$ 2,654,000	$ 1,100,000	$ 118,000	$ 429,000	$ 5,000	$ 548,000	$ -	$ -	05/20/19	06/15/20	08/26/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000005	SHOPP	LA	210	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	0.89	0.00	0.88	0.00	0.00	X				37%	$ 2,970,000	$ 1,100,000	$ 118,000	$ 429,000	$ 5,000	$ 548,000	$ -	$ -	05/01/20	05/02/22	06/19/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000006	SHOPP	LA	14	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	0.43	0.20	0.23	0.00	0.00	X				39%	$ 2,808,000	$ 1,100,000	$ 118,000	$ 429,000	$ 5,000	$ 548,000	$ -	$ -	05/29/20	11/30/21	01/31/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000007	SHOPP	LA	14	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	0.74	0.31	0.43	0.00	0.00	X				43%	$ 2,552,000	$ 1,100,000	$ 118,000	$ 429,000	$ 5,000	$ 548,000	$ -	$ -	09/30/19	03/30/21	05/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000009	SHOPP	VEN	101	Stormwater Source Control	SHOPP	2016	1.97	0.66	1.30	0.02	0.00					38%	$ 1,823,000	$ 698,000	$ 95,000	$ 270,000	$ 8,000	$ 325,000	$ -	$ -	05/15/19	05/11/23	07/30/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000010	SHOPP	LA	101	STABILIZE SOIL AND EROSION CONTROL	SHOPP	2016	1.62	0.35	1.23	0.05	0.00	X				38%	$ 3,525,000	$ 1,349,000	$ 310,000	$ 440,000	$ 19,000	$ 580,000	$ -	$ -	09/30/19	03/30/21	05/31/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000011	SHOPP	LA	134	STORMWATER SOURCE CONTROL	SHOPP	2016	0.44	0.16	0.26	0.01	0.00	X				36%	$ 2,297,000	$ 837,000	$ 120,000	$ 300,000	$ 7,000	$ 410,000	$ -	$ -	06/30/20	06/28/24	08/31/26	Caltrans	Caltrans	Caltrans	Caltrans
0715000012	SHOPP	VEN	126	STORMWATER SOURCE CONTROL	SHOPP	2016	3.26	0.29	2.95	0.02	0.00					38%	$ 2,431,000	$ 930,000	$ 130,000	$ 370,000	$ 5,000	$ 425,000	$ -	$ 3,285	05/30/19	11/15/23	01/30/26	Caltrans	Caltrans	Caltrans	Caltrans
0715000013	SHOPP	LA	134	PAVEMENT PRESERVATION	SHOPP	2016	7.09	2.10	4.87	0.12	0.00	X				22%	$ 34,410,000	$ 7,600,000	$ 350,000	$ 3,500,000	$ 250,000	$ 3,500,000	$ -	$ -	05/23/19	08/10/21	05/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000014	SHOPP	LA	107	PAVEMENT REHABILITATION	SHOPP	2016	2.07	0.00	2.01	0.06	0.00					30%	$ 10,900,000	$ 3,270,000	$ 137,000	$ 1,289,000	$ 100,000	$ 1,744,000	$ -	$ -	10/01/19	08/31/21	08/23/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000016	SHOPP	LA	605	UPGRADE TRANSPORTATION MGMT SYSTEM	SHOPP	2016	4.24	0.00	4.24	0.00	0.00					29%	$ 10,562,000	$ 3,050,000	$ 20,000	$ 1,290,000	$ 2,000	$ 1,738,000	$ -	$ -	04/24/20	06/30/21	01/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000051	SHOPP	LA	110	INST TRANPORTATION SYS MNGT	SHOPP	2016	7.34	0.04	7.19	0.11	0.00	X				30%	$ 29,702,000	$ 8,845,000	$ 20,000	$ 3,720,000	$ 105,000	$ 5,000,000	$ -	$ -	04/23/19	07/30/21	05/23/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000063	SHOPP	LA	14	STORM WATER MITIGATION	SHOPP	2016	8.32	0.00	7.81	0.50	0.00		X	X		38%	$ 14,519,000	$ 5,466,000	$ 1,310,000	$ 2,014,000	$ 42,000	$ 2,100,000	$ -	$ 740,511	11/14/18	03/06/20	05/09/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000064	SHOPP	VEN	126	TREATMENT BMPS	SHOPP	2016	3.37	0.04	0.89	0.00	2.44					69%	$ 5,848,000	$ 4,020,000	$ 570,000	$ 2,000,000	$ 50,000	$ 1,400,000	$ -	$ 556,274	10/06/17	10/04/19	04/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0715000065	SHOPP	LA	5	STORM WATER QUALITY MANAGEMENT	SHOPP	2016	6.12	0.00	5.47	0.09	0.56		X	X		45%	$ 11,043,000	$ 4,945,000	$ 1,545,000	$ 1,800,000	$ 100,000	$ 1,500,000	$ -	$ 922,809	07/18/18	05/28/20	08/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000066	SHOPP	VEN	126	INSTALLATON OF 21 BMP DEVICES	SHOPP	2016	1.10	0.00	1.01	0.08	0.00		X	X		43%	$ 3,151,000	$ 1,350,000	$ 460,000	$ 360,000	$ 20,000	$ 510,000	$ -	$ 449,437	10/30/18	05/29/20	10/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000067	SHOPP	LA	5	Storm Water Quality Management	SHOPP	2016	6.51	0.00	6.47	0.04	0.00		X	X		63%	$ 7,408,000	$ 4,648,000	$ 1,498,000	$ 2,000,000	$ 50,000	$ 1,100,000	$ -	$ 988,334	08/03/18	08/14/20	10/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000069	SHOPP	LA	14	STORM WATER MITIGATION	SHOPP	2016	4.98	0.00	4.82	0.15	0.00		X	X		45%	$ 8,744,000	$ 3,954,000	$ 1,310,000	$ 1,264,000	$ 20,000	$ 1,360,000	$ -	$ 900,825	11/14/18	12/19/19	02/18/21	Caltrans	Caltrans	Caltrans	Caltrans
0715000075	PARTNERSHIP	LA	60	ADD WB AUXILIARY LANE, WIDEN GRAND AVE OFF-RAMP			6.56	0.00	0.00	0.13	6.43						$ 26,301,000	$ 10,282,000	A	$ 232,000	$ 50,000	$ 10,000,000	$ -	$ 15,144	09/28/16	10/30/19	03/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000080	PARTNERSHIP	LA	213	INTERSECTIONS MODIFICATION			6.68	6.68	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/12/21	03/08/23	06/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000085	SHOPP	VEN	23	STORMWATER MITIGATION	SHOPP	2016	4.28	0.00	4.25	0.02	0.00		X	X		74%	$ 1,787,000	$ 1,330,000	$ 175,000	$ 500,000	$ 5,000	$ 650,000	$ -	$ 129,799	08/30/18	05/15/19	10/29/20	Caltrans	Caltrans	Caltrans	Caltrans
0715000089	SHOPP	LA	710	DRAINAGE IMPROVEMENT,CULVER REPAIR	SHOPP	2016	1.16	0.18	0.95	0.03	0.00					40%	$ 1,257,000	$ 507,000	$ 100,000	$ 155,000	$ 47,000	$ 205,000	$ -	$ -	09/30/19	01/05/22	03/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000090	SHOPP	LA	1	DRAINAGE IMPROVEMENT,CULVER REPLACE	SHOPP	2016	4.98	1.20	3.69	0.08	0.00	X				44%	$ 4,566,000	$ 2,011,000	$ 648,000	$ 608,000	$ 70,000	$ 685,000	$ -	$ 4,787	08/22/19	08/20/20	11/04/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000092	SHOPP	LA	5	DRAINAGE REHABILITATION	SHOPP	2016	2.03	0.47	1.53	0.02	0.00					68%	$ 1,243,000	$ 850,000	$ 180,000	$ 350,000	$ 20,000	$ 300,000	$ -	$ 864	03/25/19	03/30/20	12/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0715000093	SHOPP	LA	134	DRAINAGE IMPROVEMENT,CULVER REPLACE	SHOPP	2016	2.62	0.70	1.84	0.08	0.00	X				61%	$ 1,720,000	$ 1,050,000	$ 200,000	$ 400,000	$ 50,000	$ 400,000	$ -	$ -	03/25/19	03/30/20	04/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000095	SHOPP	LA	110	DRAINAGE IMPROVEMENT,CULVER REPLACE	SHOPP	2016	0.53	0.33	0.20	0.00	0.00	X				35%	$ 2,530,000	$ 880,000	$ 110,000	$ 375,000	$ 20,000	$ 375,000	$ -	$ -	03/13/20	03/10/22	01/29/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000112	PARTNERSHIP	LA	110	INSTL PYLON SIGNS @ STATION &PATRON			0.26	0.00	0.26	0.00	0.00		X	X													07/01/19	Local	Local	Local	Local
0715000116	SHOPP	LA	5	BRIDGE PAINT	SHOPP	2016	1.83	0.00	1.68	0.15	0.00					51%	$ 7,249,000	$ 3,700,000	$ 500,000	$ 1,200,000	$ 200,000	$ 1,800,000	$ -	$ -	01/17/20	05/14/21	07/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000118	SHOPP	VEN	1	DRAINAGE IMPV. REPAR BOX CULVERT	SHOPP	2016	2.66	0.92	1.69	0.05	0.00	X				58%	$ 1,346,000	$ 775,000	$ 240,000	$ 310,000	$ 30,000	$ 195,000	$ -	$ -	09/20/19	05/15/20	07/26/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000119	PARTNERSHIP	LA	101	CONSTRUCT COMMUTER RAIL & HIGH SPEED RAIL VIADUCT			0.38	0.27	0.10	0.00	0.00	X					A	$ 280,000	$ 280,000	A	A	A	$ -	$ 320,413	01/22/19	04/04/23	05/12/25	Local	Local	Local	Local
0715000131	PARTNERSHIP	LA	110	INST BARRIER MARKERS,SIGNS,FLSG BEA			1.26	0.00	1.17	0.00	0.09		X	X			A	$ 1,561,000	$ 146,000	$ 520,000	A	$ 895,000	$ -	$ 48,189	04/30/18	04/29/20	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000132	SHOPP	LA	60	REALIGN RAMPS & APPROACHES TO NEW BRIDGE	SHOPP	2014	3.77	0.00	0.00	0.10	3.67				X	73%	$ 8,375,000	$ 6,121,000	$ 141,000	$ 2,900,000	$ 80,000	$ 3,000,000	$ 4,003,563	$ 1,265,318	12/01/15	12/14/17	03/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0715000147	PARTNERSHIP	LA	105	Willowbrook/ Rosa Parks Green Line Station Improvement			2.46	0.15	0.60	0.43	1.28		X				A	$ 1,000,000	$ 250,000	$ 750,000	A	A	$ -	$ 1,475	02/23/18	02/26/19	11/22/19	Local	Local	Local	Local
0715000160	TCRP	LA	5	WIDEN AND REALIGN FREEWAY (SEGMENT 2)	STIP	2016	16.66	0.00	0.00	1.94	14.72					18%	$ 524,016,000	$ 94,916,000	$ 7,209,000	$ 36,088,000	$ 8,086,000	$ 43,533,000	$ 293,664,523	$ 60,174,155	07/15/16	08/23/23	11/24/25	Caltrans	Caltrans	Caltrans	Caltrans
0715000162	PARTNERSHIP PA	LA	1	MOBILITY IMPROVEMENTS (COMPLETE STREET)			2.83	2.83	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	09/12/22	08/01/24	02/17/26	Caltrans	Caltrans	Caltrans	Caltrans
0715000185	PARTNERSHIP	LA	213	STREET WIDENING & TRAFFIC SIGNAL MODIFICATION			0.32	0.00	0.14	0.00	0.18						A	$ 435,000	A	$ 350,000	A	$ 85,000	$ -	$ 2,248	08/11/20	07/13/21	11/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0715000189	SHOPP	LA	10	UNDERGROUND STORAGE TANKS			0.03	0.02	0.00	0.00	0.01						A	A	A	A	A	A	$ -	$ -			09/27/17	Caltrans	Caltrans	Caltrans	Caltrans
0715000192	PARTNERSHIP PA	LA	126	HIGHWAY WIDENING			1.92	1.92	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	01/03/20	07/24/20	07/14/23	Local	Local	Local	Local
0715000198	PARTNERSHIP	LA	14	ADD NEW ON/OFF RAMPS			0.47	0.03	0.45	0.00	0.00														06/01/21	07/07/23	07/31/23	Local	Local	Local	Local
0715000199	PARTNERSHIP	LA	213	RESTRIPING, TRAFFIC SIGNAL MODIFICATIONS			0.28	0.00	0.28	0.00	0.00						A	$ 503,000	A	$ 406,000	A	$ 97,000	$ -	$ -	06/04/20	06/02/22	09/20/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000209	SHOPP	LA	105	RELOCATE APPURTENANCES,ADD SLOPE/GO	SHOPP	2016	0.44	0.44	0.00	0.00	0.00					50%	$ 1,301,000	$ 650,000	$ 125,000	$ 250,000	$ 25,000	$ 250,000	$ -	$ -	06/05/20	06/20/22	06/14/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000210	SHOPP	VEN	118	RELOCATE APPURTENANCES,ADD SLOPE/GO	SHOPP	2016	4.76	0.33	4.38	0.05	0.00					34%	$ 3,183,000	$ 1,077,000	$ 90,000	$ 465,000	$ 2,000	$ 520,000	$ -	$ -	10/18/19	04/30/21	07/07/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000212	SHOPP	LA	1	SLOPE REPAIR	SHOPP	2014	1.44	0.00	0.00	0.13	1.31					39%	$ 15,300,000	$ 5,930,000	$ 50,000	$ 2,950,000	$ 50,000	$ 2,880,000	$ 7,867,051	$ 1,058,336	10/14/15	09/19/16	12/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0715000220	SHOPP	LA	10	DECK REPLACEMENT	SHOPP	2016	2.26	0.42	1.80	0.04	0.00	X				57%	$ 2,553,000	$ 1,445,000	$ 150,000	$ 515,000	$ 15,000	$ 765,000	$ -	$ -	07/10/20	08/19/22	09/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000227	SHOPP	LA	1	ENHANCE TUNNEL LIGHTING,INST QUEUE	SHOPP	2016	1.20	0.00	1.16	0.04	0.00					35%	$ 4,295,000	$ 1,495,000	$ 150,000	$ 592,000	$ 50,000	$ 703,000	$ -	$ -	06/14/19	03/30/21	12/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000234	SHOPP	LA	14	PLACE HIGH FRICTION SURFACE TREATMENT	SHOPP	2016	1.46	0.20	0.80	0.06	0.39	X	X	X			$ 695,000	$ 350,000	$ 40,000	$ 165,000	A	$ 145,000	$ -	$ -	02/09/18	08/10/18	12/18/20	Caltrans	Caltrans	Caltrans	Caltrans
0715000236	GEOTECHNICAL BORINGS COMPLIANCE	LA	1	Borehole Mitigation	PCMM		3.55	0.01	3.54	0.00	0.00	X													01/06/20	01/06/22	03/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0715000237	SHOPP	LA	60	OVERHEAD SIGN PANELS REPLACEMENT	SHOPP	2016	0.75	0.75	0.00	0.00	0.00					49%	$ 2,680,000	$ 1,320,000	$ 250,000	$ 580,000	$ 5,000	$ 485,000	$ -	$ -	01/27/21	05/20/22	07/01/26	Caltrans	Caltrans	Caltrans	Caltrans
0715000241	SHOPP	LA	105	SOURCE CONTROL	SHOPP	2016	1.77	0.26	1.35	0.16	0.00					46%	$ 2,546,000	$ 1,175,000	$ 150,000	$ 475,000	$ 50,000	$ 500,000	$ -	$ 356	08/14/19	01/29/21	09/06/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000246	SHOPP	LA	5	DRAINAGE IMPROVEMENT	SHOPP	2016	5.10	0.28	4.81	0.01	0.00	X				51%	$ 3,425,000	$ 1,730,000	$ 150,000	$ 650,000	$ 30,000	$ 900,000	$ -	$ -	08/14/19	01/29/21	09/06/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000247	PARTNERSHIP	LA	27	STREET IMPROVEMENT			0.36	0.03	0.07	0.08	0.18														11/30/17	12/28/18	12/31/20	Local	Local	Local	Local
0715000261	SHOPP	LA	1	SLOPE PAVING, DRAINAGE CORRECTIONS	SHOPP	2016	0.18	0.18	0.00	0.00	0.00					78%	$ 1,295,000	$ 1,006,000	$ 400,000	$ 250,000	$ 6,000	$ 350,000	$ -	$ -	03/30/20	03/30/21	03/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000274	PARTNERSHIP	VEN	34	CONSTRUCT GRADE SEPARATION			5.43	0.01	5.42	0.00	0.00	X													08/22/19	10/20/21	10/24/23	Local	Local	Local	Local
0715000277	SHOPP	LA	101	BRIDGE REPLACEMENT	SHOPP	2016	6.22	1.26	4.96	0.00	0.00	X				51%	$ 6,795,000	$ 3,453,000	$ 470,000	$ 1,850,000	$ 133,000	$ 1,000,000	$ -	$ -	09/19/19	07/01/20	07/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000280	SHOPP	LA	10	CLOSURE POUR,DECK METH,POLYESTER CO	SHOPP	2016	1.81	0.00	0.43	0.20	1.18					54%	$ 8,265,000	$ 4,447,000	$ 486,000	$ 1,894,000	$ 159,000	$ 1,908,000	$ -	$ 172,191	12/21/17	12/24/19	06/03/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000283	SHOPP	VEN	33	STORM WATER MITIGATION FOR VENTURA RIVER	SHOPP	2014	7.50	0.00	0.00	0.02	7.48					82%	$ 8,650,000	$ 7,102,000	$ 2,000	$ 3,500,000	$ 100,000	$ 3,500,000	$ 1,007,846	$ 4,018,671	05/02/16	10/01/18	01/08/21	Caltrans	Caltrans	Caltrans	Caltrans
0715000286	SHOPP	VEN	1	ROCK SLOPE PROTECTION	SHOPP	2016	4.79	2.25	2.43	0.11	0.00	X				21%	$ 27,945,000	$ 5,800,000	$ 1,200,000	$ 1,900,000	$ 100,000	$ 2,600,000	$ -	$ -	07/27/20	08/24/21	09/28/23	Caltrans	Caltrans	Caltrans	Caltrans
0715000291	PARTNERSHIP PA	LA	5	LANDSCAPE			1.73	0.00	1.26	0.28	0.20		X	X											12/29/17	07/19/19	07/22/22	Local	Local	Local	Local

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0715000297	SHOPP	LA	5	HIGH FRICTION & UPGRADE LIGHTING	SHOPP	2016	0.74	0.00	0.73	0.01	0.00		X	X		39%	$ 3,181,000	$ 1,225,000	$ 15,000	$ 600,000	$ 10,000	$ 600,000	$ -	$ -	11/05/18	07/31/20	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0715000303	PARTNERSHIP	LA	47	R/W Transfer/Dedication			0.82	0.00	0.00	0.00	0.82															07/02/20	08/18/22	Caltrans	Caltrans	Caltrans	Local
0715000332	PARTNERSHIP	LA	5	RELOCATE HOOK RAMPS			1.71	0.25	1.18	0.28	0.00	X					A	$ 200,000	$ 200,000	A	A	A	$ -	$ -	12/28/18	07/19/19	07/22/22	Local	Local	Local	Local
0716000001	SHOPP	LA	605	REALIGN AND WIDEN RAMP,CONSTRUCT RETAINING WALL,INSTALL CONCRETE BARRIER AND REPLACE GUARDRAIL.	SHOPP	2016	4.87	0.00	4.56	0.31	0.00						$ 4,597,000	$ 2,848,000	A	$ 1,232,000	$ 276,000	$ 1,340,000	$ -	$ -	07/07/20	12/22/21	02/09/22	Caltrans	Caltrans	Caltrans	Caltrans
0716000038	SHOPP	LA	605	LA-605, Upgrade irrigation systems	SHOPP	2014	0.04	0.00	0.00	0.00	0.04						$ 2,400,000	$ 480,000	A	A	A	$ 480,000	$ 117,774	$ 209,282				Caltrans	Caltrans	Caltrans	Caltrans
0716000089	SHOPP	LA	5	Construct Southern Regional Repair Shop	SHOPP	2016	2.66	0.17	1.33	1.16	0.00	X	X	X		34%	$ 23,400,000	$ 8,000,000	$ 230,000	$ 4,600,000	$ 230,000	$ 2,940,000	$ -	$ 28,530	02/11/19	10/30/19	10/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0716000114	PARTNERSHIP	LA	72	INTERSECTION IMPROVEMENT			0.19	0.18	0.01	0.00	0.00	X													12/09/21	12/05/23	03/30/26	Local	Local	Local	Local
0716000115	PARTNERSHIP	LA	72	INTERSECTION IMPROVEMENT			0.04	0.04	0.01	0.00	0.00	X													01/20/22	11/02/23	02/27/26	Local	Local	Local	Local
0716000116	PARTNERSHIP	LA	72	INTERSECTION IMPROVEMENT			0.03	0.01	0.02	0.00	0.00	X													11/22/21	08/18/23	11/26/25	Local	Local	Local	Local
0716000128	REAL PROPERTY SERVICES	LA	710	RESOURCES ARE NEEDED TO COMPLETE THE PHASE 1 SALES OF 42 PROPERTIES	RPS		3.61	0.00	0.00	3.61	0.00	X													07/12/21	07/10/23	07/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0716000137	PARTNERSHIP PA	LA	60				7.71	7.03	0.68	0.00	0.00						A	A	A	A	A	A	$ -	$ -	07/15/24	10/30/29	07/09/32	Caltrans	Caltrans	Caltrans	Caltrans
0716000188	PARTNERSHIP PA	LA	14	Avenue L Overcrossing improvements			0.24	0.22	0.02	0.00	0.00														07/12/22	07/12/24	07/26/24	Local	Local	Local	Local
0716000190	PARTNERSHIP PA	LA	210	INSTALL TRANSPORTATION MANAGEMENT SYSTEM			1.35	0.00	1.33	0.00	0.01		X	X											04/06/18	10/19/18	10/15/21	Local	Local	Local	Local
0716000191	PARTNERSHIP	LA	210	CONSTRUCT SOUNDWALL			0.26	0.03	0.23	0.00	0.00	X													12/04/18	05/29/19	07/10/19	Local	Local	Local	Local
0716000192	PARTNERSHIP PA	LA	210	Construct Sound Walls			2.72	1.09	1.63	0.00	0.00														10/11/23	07/24/20	07/14/23	Local	Local	Local	Local
0716000208	PARTNERSHIP	LA	605	Mainline, ramp, and freeway to freeway connector improvement.			7.09	7.09	0.00	0.00	0.00														09/01/23	09/02/25	09/04/25	Local	Local	Local	Local
0716000212	SHOPP	LA	1	MODIFY SIGNALS	SHOPP	2016	0.80	0.00	0.72	0.08	0.00		X	X			$ 651,000	$ 495,000	A	$ 235,000	$ 60,000	$ 200,000	$ -	$ -	10/18/18	07/09/19	07/20/20	Caltrans	Caltrans	Caltrans	Caltrans
0716000215	HIGH SPEED RAIL	LA	5	High Speed Rail (Burbank to LA)			2.40	2.40	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0716000226	SHOPP	VEN	126	Hanson Parcel Restoration on VEN-126	STIP	2016	0.04	0.00	0.00	0.00	0.04						$ 11,962,000	$ 1,474,000	A	A	A	$ 1,474,000	$ -	$ -			05/26/27	11/22/27	Caltrans	Caltrans	Caltrans	Caltrans
0716000229	PARTNERSHIP	LA	210	GOLD LINE FOOTHILL EXTENSION			1.32	0.00	1.32	0.00	0.00		X				A	$ 290,000	$ 40,000	$ 250,000	A	A	$ -	$ 683	11/03/20	12/30/22	01/09/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000231	SHOPP PA	LA	110	ARROYO SECO PARKWAY SAFETY AND OPERATIONAL ENHANCEMENT	SHOPP PA		4.39	4.39	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/04/21	04/07/23	06/06/25	Caltrans	Caltrans	Caltrans	Caltrans
0716000233	SHOPP	LA	110	Apply High Friction Bauxite Surface Treatment (HFBST), install high visibility thermoplastic lane and edge lines and upgrade guardrail to current standards.	SHOPP	2016	2.03	0.83	1.17	0.03	0.00	X				102%	$ 1,595,000	$ 1,631,000	$ 304,000	$ 558,000	$ 13,000	$ 756,000	$ -	$ -	03/26/19	11/17/21	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0716000234	SHOPP	LA	1	INST NEW TRAF SIGNALS,ENHANCE LIGHTING, INST AUDIBLE PEDESTRIAN SIGNAL	SHOPP	2016	1.53	0.00	1.20	0.33	0.00		X	X			$ 700,000	$ 830,000	A	$ 382,000	$ 178,000	$ 270,000	$ -	$ 830	10/31/18	12/31/19	02/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0716000284	PARTNERSHIP	LA	91	OPERATIONS AND CAPACITY IMPROVEMENT			1.02	1.02	0.00	0.00	0.00														07/29/27	07/23/29	07/25/29	Local	Local	Local	Local
0716000287	SHOPP PA	LA	10		SHOPP PA		0.18	0.00	0.18	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	08/30/21	08/28/23	10/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0716000297	SHOPP PA	LA	138	Signals Modification/ADA Ramps	SHOPP PA		2.05	0.14	0.61	1.30	0.00						A	A	A	A	A	A	$ -	$ -	04/12/19	05/10/19	02/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0716000306	SHOPP	LA	1	SLOPE AND SOIL STABILIZATION INSTALL MICRO-PILES AND TIE BACKS	SHOPP	2016	5.72	0.00	0.00	0.82	4.90					34%	$ 11,461,000	$ 3,950,000	$ 50,000	$ 500,000	$ 400,000	$ 3,000,000	$ -	$ 36,187	05/25/17	08/28/19	12/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0716000312	SHOPP PA	VEN	1	RECONSTRUCT RSP AND SEAWALL	SHOPP PA		6.59	3.67	2.25	0.67	0.00						A	A	A	A	A	A	$ -	$ -	04/01/22	04/02/24	06/11/26	Caltrans	Caltrans	Caltrans	Caltrans
0716000335	SHOPP PA	LA	1	PERMANENT SLOPE RESTORATION	SHOPP PA		0.11	0.10	0.01	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	09/28/20	03/15/22	05/15/24	Caltrans	Caltrans	Caltrans	Caltrans
0716000370	PARTNERSHIP	LA	210	REPLACE EXISTING MEDIAN BARRIER			2.17	0.46	1.71	0.00	0.00														07/24/23	07/22/25	08/05/25	Local	Local	Local	Local
0716000381	PARTNERSHIP	LA	605	I-605/SR-60 INTERCHANGE IMPROVEMENTS. ADD ONE MIXED FLOW LANE IN EACH DIRECTION			7.21	7.21	0.00	0.00	0.00														02/08/22	01/21/25	04/20/27	Local	Local	Local	Local
0716000398	PARTNERSHIP	LA	210	INSTALL TRANSPARENT AROUND BARRIERS			0.16	0.13	0.03	0.00	0.00						A	$ 772,000	$ 90,000	$ 682,000	A	A	$ -	$ -	10/28/20	10/26/22	10/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0717000002	REAL PROPERTY SERVICES	59V07	VAR	Excess Land Sales	RPS		20.26	0.00	0.00	20.26	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0717000003	REAL PROPERTY SERVICES	59V07	VAR	R/W PROPERTY MANAGEMENT	RPS		12.14	0.00	0.00	12.14	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0717000061	PARTNERSHIP	LA	1	REPLACE OC & CONTR NEW BRIDGE			1.23	1.23	0.00	0.00	0.00														09/14/22	02/15/24	02/01/27	Local	Local	Caltrans	Caltrans
0717000078	PARTNERSHIP PA	LA	710	SOUNDWALL			2.73	0.05	1.00	0.00	1.67		X	X			A	$ 400,000	$ 200,000	$ 200,000	A	A	$ -	$ -	02/24/21	02/22/23	05/12/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000079	PARTNERSHIP PA	LA	710	SOUNDWALLS			4.91	0.00	0.74	0.00	4.17		X	X			A	$ 400,000	$ 200,000	$ 200,000	A	A	$ -	$ -	09/18/17	07/26/19	10/06/21	Caltrans	Caltrans	Caltrans	Caltrans
0717000084	PARTNERSHIP PA	LA	710	SOUNDWALLS			1.43	0.00	1.43	0.00	0.00		X	X			A	$ 800,000	$ 400,000	$ 400,000	A	A	$ -	$ -	02/25/21	02/23/23	05/16/25	Caltrans	Caltrans	Caltrans	Caltrans
0717000167	PARTNERSHIP PA	LA	405	SB Constructd Aux Lane			2.02	2.02	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	04/25/24	04/27/26	04/29/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000168	PARTNERSHIP PA	LA	405	NB Construct Auxiliary Lane			3.57	3.57	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	04/25/24	04/27/26	04/29/26	Caltrans	Caltrans	Caltrans	Caltrans
0717000172	SHOPP PA	LA	5	ITS Restoration in Amy Mao's area	SHOPP PA		4.97	0.00	4.74	0.24	0.00		X	X			A	A	A	A	A	A	$ -	$ -	12/30/19	12/27/21	12/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0717000173	SHOPP PA	LA	10	ITS Restoration work in Shimelis area	SHOPP PA		4.42	0.00	4.21	0.21	0.00						A	A	A	A	A	A	$ -	$ -	06/30/20	06/27/22	06/29/22	Caltrans	Caltrans	Caltrans	Caltrans
0717000174	SHOPP PA	LA	2	ITS Restoration Work in Hassan Manaa's area	SHOPP PA		4.42	0.00	4.21	0.21	0.00						A	A	A	A	A	A	$ -	$ -	12/30/20	12/28/22	12/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0717000184	SHOPP	LA	1	SUPPORT WORK RELATED TO LEGAL, NOT RELATED TO ONGOING PROJECTS			7.23	0.59	3.52	2.39	0.74						A	$ 3,000,000	$ 3,000,000	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0717000189	PARTNERSHIP PA	LA	605				5.45	5.45	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/03/22	10/01/24	10/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0800000004	STIP	SBD	215	WIDEN FREEWAY & CONSTRUCT NEW OVERPASSES	STIP	2004	1.65	0.00	0.00	1.41	0.24						$ 159,163,000	$ 27,602,000	A	$ 8,323,000	$ 4,676,000	$ 14,603,000	$ 76,228,036	$ 42,340,182	12/14/07	07/29/11	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0800000009	BOND CMIA	SBD	215	ADD 2 HOV LANES AND OPERATIONAL IMPROVEMENTS	STIP	2008	0.53	0.00	0.00	0.01	0.53														09/02/09	09/17/14	12/31/18	Caltrans	Local	Caltrans	Local
0800000010	STIP	SBD	58	REALIGN & WIDEN SR-58 TO 4 LANE EXPWY	STIP	2014	0.82	0.00	0.00	0.00	0.82					24%	$ 162,043,000	$ 38,686,000	$ 12,848,000	$ 8,757,000	$ 3,101,000	$ 13,980,000	$ 108,013,978	$ 31,363,454	01/29/15	06/01/17	02/27/19	Caltrans	Caltrans	Caltrans	Caltrans
0800000011	PARTNERSHIP	RIV	215	RECONSTRUCT INTERCHANGE			6.18	0.00	0.00	0.20	5.98														06/12/17	10/17/18	12/16/20	Local	Local	Local	Local
0800000016	PARTNERSHIP	RIV	15	NB HOOK RAMP TO GRAPE ST (PHASE 1) WITH NEW IC AT FRANKLIN ST (PHASE 2)			4.02	0.00	3.38	0.64	0.00		X	X											07/10/18	12/12/19	01/14/22	Local	Local	Local	Local
0800000018	STIP	RIV	15	WIDEN UC TO 6-LANES W/MEDIAN, CONSTRUCT LOOP ON-RAMPS & WIDEN CALIFORNIA OAKS RD FR NB RAMPS TO CALIFORNIA OAKS PLAZA & RELOCATE SB EXIT RAMPS	STIP	2008	0.17	0.00	0.00	0.03	0.13														01/18/11	06/30/17	03/29/19	Local	Local	Local	Local
0800000037	SHOPP	SBD	395	WIDEN MEDIAN & SHOULDERS, INSTALL MEDIAN & SHOULDER RUMBLE STRIPS AND CONSTRUCT TURNOUTS	SHOPP	2010	0.41	0.00	0.00	0.25	0.16					25%	$ 44,360,000	$ 11,100,000	$ 1,250,000	$ 1,750,000	$ 3,700,000	$ 4,400,000	$ 30,172,093	$ 8,608,019	12/03/12	11/25/14	01/30/18	Caltrans	Caltrans	Caltrans	Caltrans
0800000040	STIP	SBD	10	WIDEN TO 2 EXPRESS LNS EACH DIR FR CO LINE TO CALIFORNIA ST & 1 EXPRESS LN EACH DIR FR CALIFORNIA ST TO FORD ST (THROUGH PA&ED ONLY)	STIP	2016	8.72	1.38	5.68	1.67	0.00														02/03/20	02/03/23	02/07/25	Local	Local	Local	Local
0800000064	PARTNERSHIP	SBD	60	WIDEN ON RAMPS & CENTRAL AVE			2.14	0.51	1.60	0.03	0.00	X													07/01/20	07/01/22	07/01/24	Local	Local	Local	Local
0800000083	PARTNERSHIP	SBD	215	RECONFIGURE EXISTING IC & RAMP			2.09	2.09	0.00	0.00	0.00														03/17/21	07/22/21	07/21/23	Local	Local	Local	Local
0800000088	PARTNERSHIP	RIV	215	RECONSTRUCT INTERCHANGE	STIP	2010	0.31	0.00	0.00	0.06	0.25				X										04/17/12	11/30/17	11/27/19	Local	Local	Local	Local
0800000110	PARTNERSHIP	RIV	10	RECONSTRUCT WB RAMPS	STIP	2012	0.18	0.00	0.00	0.00	0.18														02/11/14	12/30/16	12/31/18	Local	Local	Local	Local
0800000112	PARTNERSHIP	RIV	10	CONSTRUCT NEW IC AT PORTOLA AVE			5.08	0.77	4.03	0.28	0.00	X													10/15/19	07/16/21	07/17/23	Local	Local	Local	Local
0800000116	STIP	RIV	215	ADD ONE MIXED FLOW LANE IN EACH DIRECTION	STIP	2012	1.77	0.00	0.00	0.06	1.71														09/12/12	11/15/18	11/19/20	Local	Local	Local	Local
0800000124	PARTNERSHIP	RIV	15	RECONSTRUCT I-15/SR-74			2.79	2.79	0.00	0.00	0.00														03/15/21	05/12/23	05/15/25	Local	Local	Local	Local
0800000125	PARTNERSHIP	RIV	VAR	CONSTRUCT SIX MF LANES, 8 LOCAL INTERCHANGES & 2 FREEWAY TO FREEWAY INTERCHANGES ON MCP & 1 MF LN IN EACH DIRECTION & 1C AT PLACENTIA AVE ON RIV-215			4.85	0.00	4.85	0.00	0.00														06/06/19			Local	Local	Local	Local
0800000136	PARTNERSHIP	RIV	91	CONSTRUCT ONE MIXED FLOW LANE & 2 TOLL EXPRESS LANES EACH DIRECTION ON ROUTE 91 AND ONE TOLL EXPRESS LANE EACH DIRECTION ON ROUTE 15 (DESIGN BUILD)	STIP	2012	24.63	0.00	0.19	0.27	24.17														05/09/13	06/02/20	06/02/22	Local	Local	Local	Local

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0800000137	PARTNERSHIP	RIV	91	CONSTRUCT A NEW FLYOVER CONNECTOR	STIP	2010	0.13	0.00	0.00	0.13	0.00														04/21/16	05/17/24	05/20/26	Local	Local	Local	Local
0800000140	PARTNERSHIP	RIV	15	WIDEN AND EXPAND OC & I/C			0.20	0.00	0.00	0.00	0.20														02/07/12	05/29/14	12/29/17	Local	Local	Local	Local
0800000146	SHOPP	SBD	247	CONSTRUCT SHOULDERS	SHOPP	2012	0.54	0.00	0.00	0.28	0.26					58%	$ 10,300,000	$ 5,985,000	$ 788,000	$ 1,355,000	$ 2,000,000	$ 1,842,000	$ 10,894,548	$ 5,622,774	05/16/14	04/08/16	04/13/18	Caltrans	Caltrans	Caltrans	Caltrans
0800000218	SHOPP	SBD	38	COLD PLANE AND OVERLAY 0.2' HMA-C	SHOPP	2006	0.04	0.00	0.00	0.01	0.03						$ 13,155,000	$ 2,598,000	A	$ 1,288,000	$ 43,000	$ 1,267,000	$ 11,748,015	$ 2,211,338	03/26/14	02/19/16	07/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0800000237	PARTNERSHIP	SBD	15	CONSTRUCT NEW INTERCHANGE	STIP	2010	0.30	0.00	0.00	0.07	0.22														08/14/12	03/03/17	02/28/19	Local	Local	Local	Local
0800000282	STIP	SBD	215	RECONSTRUCT INTERCHANGE	STIP	2016	14.56	0.00	0.00	0.31	14.26														06/15/17	10/04/19	10/05/21	Local	Caltrans	Local	Caltrans
0800000283	PARTNERSHIP	RIV	15	CONSTRUCT1 OR 2 EXPRESS LANES IN EACH DIRECTION AND INSTALL MEDIAN BARRIER			30.07	0.00	10.77	0.17	19.14														04/18/17	12/31/20	06/30/21	Local	Local	Local	Local
0800000288	PARTNERSHIP	SBD	10	CONSTRUCT INTERCHANGE			2.56	2.56	0.00	0.00	0.00														07/29/22	07/31/23	07/31/25	Local	Local	Local	Local
0800000299	PARTNERSHIP	SBD	10	CONSTRUCT PARTIAL CLOVERLEAF INTERCHANGE AT GROVE AVENUE, REMOVE FOURTH ST IC, REPLACE UC AT GROVE AVE & FOURTH ST & WIDEN FOURTH ST			1.21	0.50	0.71	0.00	0.00	X													07/15/20	02/01/22	02/01/24	Local	Local	Local	Local
0800000301	PARTNERSHIP	RIV	215	WIDEN NEWPORT RD OC, RECONSRUCT INTERCHANGE RAMPS TO MODIFIED PARTIAL CLOVERLEAF IC			1.24	0.00	0.00	0.02	1.22														04/05/15	02/27/20	02/08/22	Local	Local	Local	Local
0800000308	PARTNERSHIP	RIV	15	RECONSTRUCT EXISTING IC, REPLACE OC AND REALIGN CAJALCO ROAD			3.61	0.00	0.06	0.18	3.37														06/16/17	06/07/19	06/07/21	Local	Local	Local	Local
0800000324	SHOPP	SBD	138	REPLACE BRIDGE	SHOPP	2012	0.15	0.00	0.00	0.09	0.06					69%	$ 5,159,000	$ 3,558,000	$ 750,000	$ 1,514,000	$ 69,000	$ 1,225,000	$ 6,188,804	$ 5,030,110	07/21/14	05/31/17	05/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0800000327	SHOPP	SBD	18	REPLACE AND REPAIR DAMAGED SIDEWALKS, CURBS & GUTTERS	SHOPP	2014	0.49	0.00	0.00	0.28	0.21				X	84%	$ 3,731,000	$ 3,122,000	$ 650,000	$ 831,000	$ 1,188,000	$ 453,000	$ 519,809	$ 3,352,309	05/06/16	09/18/17	09/18/19	Caltrans	Caltrans	Caltrans	Caltrans
0800000338	SHOPP	RIV	10	GRIND 45 MM AND OVERLAY 60 MM AC	SHOPP	2012	0.25	0.00	0.00	0.06	0.19					19%	$ 23,218,000	$ 4,313,000	$ 416,000	$ 974,000	$ 221,000	$ 2,702,000	$ 16,478,230	$ 2,901,563	05/23/14	09/11/15	08/28/17	Caltrans	Caltrans	Caltrans	Caltrans
0800000345	PARTNERSHIP	RIV	79	IMPROVEMENTS ON RTE 79 (PERMIT ONLY)			0.36	0.00	0.14	0.01	0.21		X	X											04/16/18	04/17/19	04/17/20	Local	Local	Local	Local
0800000366	BOND CMIA	SBD	15	I-15/I-215 DEVORE INTERCHANGE IMPROVEMENT (DESIGN/BUILD)	SHOPP	2010	1.68	0.00	0.00	0.54	1.14														11/26/12	06/12/17	06/11/19	Local	Caltrans	Local	Caltrans
0800000368	PARTNERSHIP PA	RIV	10	WIDEN EXISTING BRIDGES, LOCAL STREET & RECONFIGURE DIAMOND IC			2.68	2.68	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/09/20	04/12/22	04/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0800000393	PARTNERSHIP	SBD	395	INSTALL TRAFFIC SIGNALS SIDEWALKS AND DRIVEWAYS			0.05	0.00	0.00	0.02	0.03														04/13/16	03/16/17	03/16/18	Local	Local	Local	Local
0800000398	PARTNERSHIP	RIV	79	MODIFY INTERSECTION TO A FOUR LEGGED SIGNALIZED INTERSECTION 'ENCROACHMENT PERMIT ONLY'			0.24	0.00	0.23	0.01	0.00		X	X											04/16/18	04/17/19	04/17/20	Local	Local	Local	Local
0800000431	SHOPP	SBD	142	CONSTRUCT 8-FT SIDEWALKS, UPGRADE CURB RAMPS, DRIVEWAYS AND OTHER PEDESTRIAN FACILITIES	SHOPP	2016	0.72	0.00	0.58	0.05	0.08		X				$ 1,596,000	$ 2,464,000	A	$ 1,226,000	$ 940,000	$ 298,000	$ 129,890	$ 953,445	03/27/18	05/02/19	05/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0800000467	SHOPP	RIV	371	CONSTRUCT 4 FT RIGHT SHOULDER ON BOTH DIRECTIONS OF SR-371	SHOPP	2012	0.26	0.00	0.00	0.03	0.22					45%	$ 7,758,000	$ 3,492,000	$ 732,000	$ 810,000	$ 200,000	$ 1,750,000	$ 6,553,120	$ 3,879,839	02/18/15	10/28/16	12/28/18	Caltrans	Caltrans	Caltrans	Caltrans
0800000472	SHOPP	SBD	15	REPLACE CENDA DITCH BRIDGE AND REHABILITATE WHEATON WASH BRIDGE	SHOPP	2014	2.03	0.00	0.00	0.00	2.03				X	57%	$ 10,738,000	$ 6,126,000	$ 634,000	$ 3,121,000	$ 100,000	$ 2,271,000	$ 5,291,267	$ 5,307,252	11/16/15	04/13/18	04/14/20	Caltrans	Caltrans	Caltrans	Caltrans
0800000483	PARTNERSHIP	RIV	215	INSTALL LANDSCAPE & IRRIGATION SYSTEM			0.25	0.00	0.00	0.00	0.25				X										05/30/14	09/29/17	09/28/18	Local	Local	Local	Local
0800000533	SHOPP	SBD	40	BRIDGE REPLACEMENT	SHOPP	2010	0.01	0.00	0.00	0.00	0.01					35%	$ 16,100,000	$ 5,597,000	$ 750,000	$ 2,513,000	$ 52,000	$ 2,282,000	$ 8,023,045	$ 4,575,454	02/28/13	03/26/15	07/05/17	Caltrans	Caltrans	Caltrans	Caltrans
0800000536	SHOPP	RIV	74	CONSTRUCT RAISED CURB MEDIAN & LEFT TURN LANES	SHOPP	2016	8.31	0.00	5.06	3.25	0.00		X	X		36%	$ 28,847,000	$ 10,475,000	$ 2,450,000	$ 2,215,000	$ 1,860,000	$ 3,950,000	$ -	$ 2,297,436	10/03/18	03/27/20	03/25/22	Caltrans	Caltrans	Caltrans	Caltrans
0800000544	ARRA	RIV	15	NATIVE TREE PLANTING & PLACE INERT MATERIAL (CCC DIRECTED)	STIP	2008	0.07	0.00	0.00	0.00	0.07						$ 1,150,000	$ 230,000	A	A	A	$ 230,000	$ -	$ 197,271		01/04/17	01/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0800000557	REAL PROPERTY SERVICES	SBD	VAR	Monumentation Backlog	RPS		0.39	0.00	0.00	0.39	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0800000558	REAL PROPERTY SERVICES	59V08	VAR	SUPPORT COST TO PERFECT RIGHT OF WAY TITLE OVER USA LANDS	RPS		0.25	0.00	0.00	0.25	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0800000559	REAL PROPERTY SERVICES	SBD	10	DECERTIFICATION	RPS		0.00	0.00	0.00	0.00	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0800000576	TCRP	SBD	62	CONSTRUCT TRAFFIC & PEDESTRIAN SAFETY IMPROVEMENTS, INSTALL RAISED MEDIANS, SIDEWALKS & DRAINAGE IMP	STIP	2008	0.20	0.00	0.00	0.05	0.15				X										07/23/13	07/14/17	07/16/18	Local	Local	Local	Local
0800000579	PARTNERSHIP	SBD	10	WIDEN CEDAR AVE OC (BR #54-0035), UPRR/CEDAR AVE OH (BR #54C-103), MODIFY ON & OFF RAMPS & WIDEN CEDAR AVE			10.85	0.00	10.50	0.34	0.00														05/01/19	05/18/20	05/17/22	Local	Caltrans	Local	Local
0800000582	STIP	SBE	30	CONST FWY TO FWY IC (Segment 6) (STIP Amendment 96S-48 appv 9/18/97)			0.74	0.00	0.00	0.74	0.00						A	A	A	A	A	A	$ 81,617,693	$ 11,427,609	07/02/99	07/01/02	10/25/17	Caltrans	Caltrans	Caltrans	Caltrans
0800000594	PARTNERSHIP	RIV	60	REPLACE NASON ST OC	STIP	2010	0.36	0.00	0.00	0.03	0.34				X										12/03/12	11/01/17	11/01/19	Local	Local	Local	Local
0800000598	PARTNERSHIP	RIV	91	RECONSTRUCT & WIDEN EB & WB RAMPS @ LA SIERRA AVE IC & WIDEN LA SIERRA AVE			0.26	0.00	0.00	0.00	0.26				X										08/14/07	12/29/17	12/31/18	Local	Local	Local	Local
0800000603	STIP	RIV	215	REPLACE HIGHWAY PLANTING	STIP	2004	0.01	0.00	0.00	0.00	0.01					42%	$ 4,240,000	$ 1,793,000	$ 157,000	$ 810,000	$ 6,000	$ 820,000	$ 3,805,337	$ 1,868,311	04/19/11	09/14/15	07/14/17	Caltrans	Caltrans	Caltrans	Caltrans
0800000604	STIP	RIV	215	REPLACE PLANTING, IRRIGATION, PUMP	STIP	2016	0.01	0.00	0.00	0.00	0.01					79%	$ 2,002,000	$ 1,586,000	$ 215,000	$ 668,000	$ 5,000	$ 698,000	$ 1,316,528	$ 1,465,592	04/13/12	06/16/16	07/14/17	Caltrans	Caltrans	Caltrans	Caltrans
0800000609	STIP	SBD	138	WIDEN TO 4-LNS FR PHELAN RD TO JCT 15 AND CONSTRUCT MEDIAN	STIP	2014	2.94	0.00	0.00	0.04	2.91					52%	$ 58,097,000	$ 30,323,000	$ 10,229,000	$ 10,080,000	$ 2,960,000	$ 7,054,000	$ 33,345,287	$ 32,246,806	10/10/14	09/28/18	09/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0800000613	STIP	SBD	15	CONSTRUCT NEW INTERCHANGE	STIP	2012	0.23	0.00	0.00	0.10	0.14														12/05/12	12/18/15	12/01/17	Local	Local	Local	Local
0800000616	STIP	SBD	58	CONSTRUCT 4-LANE DIVIDED EXPWY; SR58/US395 IC & RR OH BR	STIP	2016	17.06	0.00	1.69	0.31	15.06					23%	$ 157,814,000	$ 37,024,000	$ 8,600,000	$ 8,000,000	$ 4,756,000	$ 15,668,000	$ 1,407,831	$ 22,704,445	11/15/17	12/02/20	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0800000628	SHOPP	SBD	15	CONST COMM VEH ENFORCEMENT FACILITY (CVEF) STAGE 1	SHOPP	2012	1.18	0.00	0.00	0.00	1.18					58%	$ 41,660,000	$ 24,083,000	$ 1,385,000	$ 13,000,000	$ 604,000	$ 9,094,000	$ 40,997,954	$ 32,830,212	11/01/13	12/16/16	06/03/19	Caltrans	Caltrans	Caltrans	Caltrans
0800000637	SHOPP	SBD	62	COLORADO BRIDGE REPLACEMENT	SHOPP	2008	0.14	0.00	0.00	0.02	0.12					55%	$ 19,157,000	$ 10,470,000	$ 4,700,000	$ 3,540,000	$ 1,012,000	$ 1,218,000	$ 30,036,470	$ 16,539,392	02/28/11	06/09/16	07/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0800000638	SHOPP	RIV	74	REPLACE BRIDGE	SHOPP	2000	0.02	0.00	0.00	0.02	0.00				X	133%	$ 2,881,000	$ 3,831,000	$ 1,570,000	$ 1,100,000	$ 55,000	$ 1,106,000	$ 2,599,169	$ 4,595,399	10/28/14	07/03/17	07/03/19	Caltrans	Caltrans	Caltrans	Caltrans
0800000668	PARTNERSHIP	RIV	15	INTERCHANGE IMPROVEMENTS			4.23	0.00	0.00	0.22	4.01														02/22/17	09/04/18	09/02/20	Local	Local	Local	Local
0800000670	PARTNERSHIP	RIV	15	FRENCH VALLEY PKWY PHASE 1 - DESIGN & CONSTRUCT FVP (I-15 JEFFERSON), SB EXIT RAMP (1 LN), SB AUS LN (FVP WINCHESTER RD) & WIDEN WINCHESTER RD SB EXIT RAMP (1 TO 2 LANES)			0.13	0.00	0.00	0.05	0.08														03/27/12	09/11/15	10/22/18	Local	Local	Local	Local
0800000688	PARTNERSHIP	SBD	210	HIGHWAY LANDSCAPING	STIP	2008	0.11	0.00	0.00	0.00	0.11														03/02/11	05/15/17	05/15/19	Caltrans	Caltrans	Caltrans	Local
0800000692	STIP	SBE	210	CONSTRUCT AYALA AVE OC	STIP	2002	0.19	0.00	0.00	0.00	0.19														06/02/03	02/08/05	01/16/18	Caltrans	Caltrans	Caltrans	Local
0800000693	STIP	SBE	210	CONSTRUCT SOUNDWALLS	STIP	2002	0.16	0.00	0.00	0.00	0.16														06/02/03	02/08/05	01/22/18	Caltrans	Caltrans	Caltrans	Local
0800000694	PARTNERSHIP	SBD	210	PROVIDE HIGHWAY LANDSCAPING	STIP	2010	0.24	0.00	0.00	0.00	0.24				X										01/05/12	02/05/18	02/05/19	Caltrans	Caltrans	Caltrans	Local
0800000695	STIP	SBE	210	(Segment 10) CONSTRUCT 6-LANE FREEWAY, 2 HOV LANES, PEPPER UC, & 2 ICS	STIP	2002	0.35	0.00	0.00	0.32	0.03														02/02/05	07/01/08	09/01/17	Caltrans	Caltrans	Caltrans	Local
0800000696	STIP	SBE	210	POR SEG 10-LOCAL ST IMPR, BRIDGES, MINOR DRAINAGE	STIP	2002	0.16	0.00	0.00	0.14	0.03														07/03/03	03/21/05	09/25/17	Caltrans	Local	Caltrans	Local
0800000699	STIP	SBD	210	PORTIONS SEG 11 - CONSTR 2 BRIDGES	STIP	2002	0.10	0.00	0.00	0.00	0.10														02/02/05	07/01/08	10/02/17	Caltrans	Caltrans	Caltrans	Local
0800000703	STIP	SBD	210	HIGHWAY LANDSCAPING	STIP	2012	0.23	0.00	0.00	0.00	0.23														06/17/13	07/20/18	07/19/19	Caltrans	Caltrans	Caltrans	Local
0800000712	BOND CMIA	RIV	91	CONSTRUCT 2 HOV LANES & MODIFY INTERCHANGES	STIP	2010	0.06	0.00	0.00	0.06	0.00														03/08/12	12/19/16	07/13/18	Local	Caltrans	Local	Caltrans
0800000714	SHOPP	RIV	111	REPLACE BRIDGE	SHOPP	2012	0.01	0.00	0.00	0.00	0.01					51%	$ 7,408,000	$ 3,809,000	$ 1,287,000	$ 1,255,000	$ 30,000	$ 1,237,000	$ 4,276,811	$ 4,173,242	01/06/14	08/28/15	08/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0800000721	PARTNERSHIP	RIV	10	CONSTRUCT A NEW INTERCHANGE AT AVENUE 50			5.70	0.06	5.48	0.16	0.00	X													02/28/19	04/24/20	04/21/22	Local	Local	Local	Caltrans
0800000727	STIP	RIV	10	MODIFY IC	STIP	2008	0.29	0.00	0.00	0.02	0.27														02/15/11	06/30/16	06/29/18	Local	Local	Local	Local
0800000728	ARRA	RIV	10	CONSTRUCT INTERCHANGE (RAMON RD/BOB HOPE DR)	STIP	2010	0.63	0.00	0.00	0.24	0.39					32%	$ 51,847,000	$ 16,729,000	$ 1,816,000	$ 7,661,000	$ 1,499,000	$ 5,753,000	$ 18,189,023	$ 14,490,138	12/10/09	02/09/12	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0800000741	BOND TCIF	RIV	215	RIV-215/74 INTERCHANGE MODIFICATION	STIP	2010	0.32	0.00	0.00	0.20	0.12														05/12/10	11/30/15	12/30/17	Local	Local	Local	Local
0800000744	BOND TCIF	SBD	10	RECONSTRUCT IC & WIDEN CHERRY AVE	STIP	2004	0.04	0.00	0.00	0.00	0.04														10/03/12	05/23/16	07/18/17	Local	Local	Local	Local
0800000745	PARTNERSHIP	SBD	10	RECONSTRUCT IC & WIDEN BRIDGE FROM 4 LANES TO 7 LANES	STIP	2008	0.30	0.00	0.00	0.03	0.27														02/01/12	08/14/15	08/18/17	Local	Local	Local	Local
0800000755	STIP	RIV	10	RECONSTRUCT/ REALIGN EXISTING INTERCHANGE	STIP	2014	0.92	0.00	0.00	0.22	0.70				X										02/10/15	09/15/17	09/13/19	Local	Local	Local	Local
0800000763	SHOPP	RIV	86	CONSTRUCT NEW INTERCHANGE	SHOPP	2008	0.03	0.00	0.00	0.00	0.03					31%	$ 27,213,000	$ 8,397,000	$ 1,744,000	$ 2,200,000	$ 770,000	$ 3,683,000	$ 12,514,732	$ 8,493,779	02/08/11	07/02/12	07/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0800000784	PARTNERSHIP	RIV	79	REALIGNMENT TO 4-LANE FACILITY			11.95	0.00	11.69	0.26	0.00														10/07/19	03/11/22	03/11/24	Local	Local	Local	Local
0800000789	PARTNERSHIP	SBD	15	IMPROVE IC; WIDEN BASE LINE RD TO 6-LANES BETWEEN 1-15 SB AND NB RAMPS; WIDEN RAMPS AND INSTALL SIGNAL	STIP	2010	0.75	0.00	0.00	0.26	0.49														06/04/14	04/28/17	08/23/18	Local	Local	Local	Local
0800001015	SHOPP	RIV	60	SIGNALIZE & REALIGN LEFT-TURN LANES	SHOPP	2012	0.16	0.00	0.00	0.09	0.07						$ 1,059,000	$ 990,000	A	$ 510,000	$ 30,000	$ 450,000	$ 1,266,578	$ 1,564,595	11/24/14	01/15/16	01/25/18	Caltrans	Caltrans	Caltrans	Caltrans
0800001017	SHOPP	SBD	395	INSTALL LEFT-TURN PHASING	SHOPP	2012	0.30	0.00	0.00	0.00	0.30					188%	$ 416,000	$ 781,000	$ 286,000	$ 274,000	$ 23,000	$ 198,000	$ 340,719	$ 1,406,889	03/26/14	06/19/15	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0800001025	SHOPP	SBD	18	WIDEN EXISTING SHOULDER TO 8' AND CONSTRUCT CENTERLINE AND SHOULDER RUMBLE STRIPS	SHOPP	2016	6.16	0.00	2.72	3.44	0.00		X	X		48%	$ 32,723,000	$ 15,815,000	$ 3,101,000	$ 2,060,000	$ 6,599,000	$ 4,055,000	$ 1,491,838	$ 4,960,101	11/01/18	10/16/20	10/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0800020023	ARRA	SBD	15	NATIVE TREE PLANTING & PLACE INERT MATERIAL (CCC DIRECTED)	STIP	2008	0.19	0.00	0.00	0.00	0.19						$ 1,350,000	$ 270,000	A	A	A	$ 270,000	$ -	$ 227,872		01/04/17	01/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0800020033	ARRA	RIV	15	NATIVE TREE PLANTING & PLACE INVERT MATERIAL (CCC DIRECTED)	STIP	2008	0.00	0.00	0.00	0.00	0.00						$ 425,000	$ 85,000	A	A	A	$ 85,000	$ -	$ 60,928		12/30/16	02/16/17	Caltrans	Caltrans	Caltrans	Caltrans
0800020040	ARRA	RIV	91	NATIVE TREE PLANTING & PLACE INERT MATERIAL (CCC DIRECTED)	STIP	2008	0.09	0.00	0.00	0.00	0.09						$ 500,000	$ 100,000	A	A	A	$ 100,000	$ -	$ 33,991		01/04/17	01/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0800020047	PARTNERSHIP	SBE	66	INTERCHANGE IMPROVEMENTS			0.91	0.00	0.22	0.03	0.65		X												03/16/18	08/17/18	08/16/19	Local	Local	Local	Local
0800020050	ARRA	RIV	15	NATIVE TREE PLANTING & PLACE INERT MATERIAL (CCC DIRECTED)	STIP	2008	0.04	0.00	0.00	0.00	0.04						$ 325,000	$ 65,000	A	A	A	$ 65,000	$ 218,361	$ 38,670		01/04/17	01/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0800020052	ARRA	RIV	15	NATIVE TREE PLANTING & PLACE INVERT MATERIAL (CCC DIRECTED)	STIP	2008	0.13	0.00	0.00	0.00	0.13						$ 700,000	$ 140,000	A	A	A	$ 140,000	$ -	$ 104,793		01/04/17	01/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0800020091	SHOPP	SBD	18	SIGNALIZE INTERSECTION. ADA REQUIREMENTS	SHOPP	2014	0.03	0.00	0.00	0.01	0.02					161%	$ 704,000	$ 1,131,000	$ 253,000	$ 412,000	$ 110,000	$ 356,000	$ 465,533	$ 1,133,128	07/08/15	04/28/17	07/16/18	Caltrans	Caltrans	Caltrans	Caltrans
0800020102	SHOPP	SBD	40	BRIDGE REPLACEMENT	SHOPP	2014	3.96	0.00	0.00	0.02	3.93				X	53%	$ 9,542,000	$ 5,093,000	$ 755,000	$ 1,701,000	$ 70,000	$ 2,567,000	$ 44,457	$ 2,338,408	05/06/16	12/15/17	12/16/19	Caltrans	Caltrans	Caltrans	Caltrans
0800020125	SHOPP	SBD	18	CONSTRUCT RAISED CURB MEDIAN AND RECONFIGURE LEFT TURN POCKETS	SHOPP	2016	4.36	0.00	2.51	1.85	0.00		X	X		42%	$ 10,754,000	$ 4,525,000	$ 1,123,000	$ 1,297,000	$ 893,000	$ 1,212,000	$ -	$ 627,777	09/07/18	11/04/19	11/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0800020174	PARTNERSHIP	RIV	10	CONSTRUCT GRADE-SEPARATION UNDERPASS FOR UPRR.			0.45	0.00	0.00	0.02	0.42														12/03/13	03/29/19	03/30/21	Local	Local	Local	Local
0800020175	SHOPP	SBD	247	CONSTRUCT STANDARD PAVED SHOULDER	SHOPP	2014	4.65	0.00	0.00	0.47	4.19					49%	$ 19,590,000	$ 9,691,000	$ 1,337,000	$ 2,400,000	$ 3,300,000	$ 2,654,000	$ 2,558,381	$ 4,607,823	06/08/16	07/06/18	04/19/19	Caltrans	Caltrans	Caltrans	Caltrans
0800020178	STIP	RIV	15	CONSTRUCT 2 LANE NB CD ROAD ONLY (PHASE 2)	STIP	2016	3.52	0.00	3.35	0.17	0.00														10/01/19	04/15/21	04/18/23	Local	Local	Local	Caltrans
0800020180	PARTNERSHIP	SBD	210	CONSTRUCT COMPACT DIAMOND INTERCHANGE			3.84	0.00	0.00	0.10	3.73				X										02/23/17	03/23/18	03/25/20	Local	Local	Local	Local
0800020186	STIP	SBD	210	NATIVE TREE PLANTING & APPLY ORGANIC MULCH (CCC DIRECTED)	STIP	2008	0.05	0.00	0.00	0.00	0.05						$ 600,000	$ 100,000	A	A	A	$ 100,000	$ 390,053	$ 93,968	01/19/11	01/04/17	01/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0800020191	SHOPP	SBD	138	REALIGN AND CONSTRUCT TWO LANE PAVED SECTION WITH OUTSIDE SHOULDERS, 3 WILDLIFE CROSSINGS & OHV CROSSING	SHOPP	2014	16.11	0.00	0.00	0.13	15.98					31%	$ 32,393,000	$ 10,051,000	$ 1,657,000	$ 1,340,000	$ 570,000	$ 6,484,000	$ 4,374,907	$ 5,866,908	05/06/16	07/31/18	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0800020198	PARTNERSHIP	SBD	210	HIGHWAY LANDSCAPING	STIP	2010	0.29	0.00	0.00	0.00	0.29				X										01/06/12	02/22/18	03/01/19	Caltrans	Caltrans	Caltrans	Local
0800020201	PARTNERSHIP	RIV	15	RECONSTRUCT/WIDEN LIMONITE AVE IC			2.15	0.00	1.63	0.18	0.34		X	X											05/22/18	07/31/20	07/29/22	Local	Local	Local	Local
0800020208	PARTNERSHIP PA	RIV	10	MODIFIED DIAMOND INTERCHANGE			1.83	1.83	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/09/20	04/12/22	04/16/24	Caltrans	Caltrans	Caltrans	Caltrans
0800020212	SHOPP	SBD	62	CONSTRUCT RAISED CURB MEDIAN	SHOPP	2016	1.58	0.00	0.00	0.03	1.55				X	50%	$ 5,190,000	$ 2,620,000	$ 630,000	$ 1,150,000	$ 20,000	$ 820,000	$ -	$ 1,761,151	12/21/16	12/21/17	12/20/19	Caltrans	Caltrans	Caltrans	Caltrans
0800020216	PARTNERSHIP	SBE	210	CONSTRUCT OC'S AT BERYL & AMETHYST & RCB AT ALTA LOMA CHANNEL (Segment 3B) (Thru PA&ED to be done on 206210)			0.13	0.00	0.00	0.03	0.10														08/31/01	05/06/03	01/08/18	Caltrans	Local	Caltrans	Local
0800020219	STIP	SBE	210	CONSTRUCT CACTUS CHANNEL, AYALA DR IMPR, HIGHLAND AVE WIDENING, EASTON HIGHLAND TRANSITION RD, CEDAR DETOUR	STIP	2002	0.39	0.00	0.00	0.13	0.26														06/02/03	02/08/05	12/20/17	Caltrans	Caltrans	Caltrans	Local
0800020221	STIP	SBE	210	POR SEG 10-CONSTRUCT SOUNDWALLS	STIP	2002	0.25	0.00	0.00	0.08	0.17														07/03/03	03/21/05	02/12/18	Caltrans	Local	Caltrans	Local
0800020308	SHOPP	SBD	18	INSTALL TRAFFIC SIGNAL & PEDESTRIAN REFUGE AREA	SHOPP	2014	0.85	0.00	0.00	0.31	0.54				X	142%	$ 1,220,000	$ 1,728,000	$ 299,000	$ 766,000	$ 323,000	$ 340,000	$ 507,170	$ 1,388,647	04/26/16	10/02/17	10/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0800020339	PARTNERSHIP	RIV	215	DOUBLE ROUNDABOUT INTERCHANGE			2.06	1.50	0.56	0.00	0.00	X													08/11/21	04/24/23	04/23/25	Local	Caltrans	Caltrans	Caltrans
0800020358	SHOPP	SBD	60	REMOVE & REPLACE OC STRUCTURES	SHOPP	2016	12.51	0.00	10.74	1.78	0.00		X	X		44%	$ 24,384,000	$ 10,846,000	$ 2,243,000	$ 3,320,000	$ 1,030,000	$ 4,253,000	$ -	$ 1,214,478	01/17/19	02/01/21	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0800020430	PARTNERSHIP	RIV	91	CONSTRUCT EMBANKMENT & MAINTENANCE ROAD AND EXTEND CULVERT			0.03	0.00	0.00	0.01	0.02														10/03/11	04/14/15	11/01/17	Local	Local	Local	Local
0800020431	PARTNERSHIP	RIV	215	ADD LANE TO SOUTHBOUND CONNECTOR AT MURRIETA HOT SPRINGS RD	STIP	2016	4.89	4.89	0.00	0.00	0.00														01/15/21	07/14/21	09/13/23	Caltrans	Caltrans	Caltrans	Local
0800020434	PARTNERSHIP	SBD	215	REPLACE LANDSCAPE AND IRRIGATION			1.72	0.00	0.00	0.00	1.72														06/05/17	07/13/18	11/03/22	Caltrans	Caltrans	Caltrans	Local
0800020435	PARTNERSHIP	SBD	215	REPLACE LANDSCAPE AND IRRIGATION			1.90	0.00	0.00	0.00	1.90														05/15/17	07/13/18	11/03/22	Caltrans	Caltrans	Caltrans	Local
0800020443	PARTNERSHIP	SBD	215	REPLACE LANDSCAPE & IRRIGATION			1.88	0.00	0.00	0.00	1.88														06/05/17	07/13/18	11/03/22	Caltrans	Caltrans	Caltrans	Local
0800020444	PARTNERSHIP	RIV	60	CONSTRUCT 6 LANE OVERCROSSING AT POTRERO BLVD IC (PHASE 1)			3.45	0.00	0.61	0.14	2.70		X												01/11/18	02/25/19	02/25/21	Local	Local	Local	Local
0800020456	SHOPP	SBD	15	PAVEMENT REHABILITATION AND SLAB REPLACEMENT	SHOPP	2012	3.64	0.00	0.00	0.05	3.59					33%	$ 129,881,000	$ 43,069,000	$ 2,468,000	$ 14,480,000	$ 1,646,000	$ 24,475,000	$ 117,086,922	$ 10,369,038	10/29/13	06/01/17	06/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0800020458	SHOPP	SBD	10	REPLACE RANDOM SLABS ON MAINLINE & CONNECTORS, GRIND ALL LANES & COLD PLANE & OVERLAY.20 RHMA-G ON ALL RAMPS	SHOPP	2012	0.76	0.00	0.00	0.00	0.76						$ 47,824,000	$ 8,376,000	A	$ 3,680,000	$ 68,000	$ 4,628,000	$ 35,143,693	$ 4,667,208	01/15/15	04/30/17	04/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0800020467	STIP	SBD	10	MODIFY/CONSTRUCT WB RAMPS, WIDEN TIPPECANOE AVE & REDLANDS BLVD., CONSTRUCT NEW LOCAL STREET, SOUND WALLS & DRAINAGE IMPROVEMENTS, LANDSCAPE (PHASE 2)	STIP	2012	1.10	0.00	0.00	0.59	0.51				X										11/19/14	07/05/17	07/05/19	Local	Local	Local	Local
0800020481	SHOPP	SBD	40	BRIDGE REPLACEMENT (BR #54 0889L&R)	SHOPP	2014	5.19	0.00	0.00	0.03	5.16				X	58%	$ 8,854,000	$ 5,142,000	$ 860,000	$ 1,650,000	$ 92,000	$ 2,540,000	$ 653,545	$ 2,231,647	06/20/16	03/15/18	03/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0800020483	STIP	SBD	10	ADD HARD-SCAPE, ENTRY MONUMENTS, FREEWAY MONUMENTS AND ADDITIONAL LANDSCAPING	STIP	2010	1.14	0.00	0.00	0.00	1.14															08/15/18	08/15/19	Local	Local	Local	Local
0800020563	SHOPP	59V08	VAR	UPGRADE FACILITY	SHOPP	2016	12.81	0.62	12.16	0.03	0.00	X				59%	$ 6,680,000	$ 3,942,000	$ 897,000	$ 1,248,000	$ 42,000	$ 1,755,000	$ -	$ 44,005	07/18/19	08/13/20	08/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0800020580	SHOPP	SBD	10	BRIDGE REHABILITATION AND SEISMIC RETROFIT	SHOPP	2016	5.74	0.00	5.71	0.02	0.00		X	X		35%	$ 23,184,000	$ 8,049,000	$ 1,025,000	$ 3,300,000	$ 64,000	$ 3,660,000	$ -	$ 1,297,834	09/28/18	09/27/19	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
0800020582	SHOPP	RIV	10	MISC WORK INCLUDING DECK REHAB, REPAIR BRIDGE RAILING, EROSION CONTROL, REPLACE JOINTS & APPROACH SLABS, REPAIR AND REPLACE END CONNECTIONS AND PIPE BRACES, REPAIR/REPLACE RESTRAINER CABLES, INSTALL PIER NOSE PROTECTION	SHOPP	2016	1.43	0.00	0.33	0.04	1.06					77%	$ 1,961,000	$ 1,502,000	$ 210,000	$ 652,000	$ 40,000	$ 600,000	$ -	$ 230,114	02/06/18	02/06/19	02/06/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000007	STIP	RIV	91	CONSTRUCT B CANYON	STIP	2016	2.43	0.00	2.32	0.11	0.00			X			$ 80,000	$ 1,800,000	$ 500,000	$ 1,200,000	$ 100,000	A	$ -	$ 508,893	02/28/19	01/31/20	01/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000025	SHOPP	SBD	40	REGRADE MEDIAN CROSS SLOPE	SHOPP	2016	7.25	7.25	0.00	0.00	0.00					34%	$ 26,188,000	$ 8,900,000	$ 3,000,000	$ 2,500,000	$ 200,000	$ 3,200,000	$ -	$ 1,778	12/24/20	09/29/23	12/20/24	Caltrans	Caltrans	Caltrans	Caltrans
0812000026	SHOPP	SBD	40	REGRADE MEDIAN CROSS SLOPE	SHOPP	2014	8.08	0.00	0.00	0.04	8.03					31%	$ 22,473,000	$ 7,047,000	$ 1,537,000	$ 2,157,000	$ 183,000	$ 3,170,000	$ 65,277	$ 3,104,989	01/11/17	07/05/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000027	SHOPP	SBD	62	INSTALL A TWO WAY LEFT TURN LANE (TWLTL) & WIDEN SHOULDERS TO 8 FEET	SHOPP	2014	2.40	0.00	0.00	0.01	2.39				X	53%	$ 5,422,000	$ 2,857,000	$ 822,000	$ 978,000	$ 35,000	$ 1,022,000	$ 8,000	$ 1,649,771	12/09/16	02/13/18	02/17/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000029	SHOPP	SBD	40	REGRADE MEDIAN CROSS SLOPE	SHOPP	2016	5.88	0.00	2.88	0.12	2.88					30%	$ 28,268,000	$ 8,477,000	$ 3,130,000	$ 2,157,000	$ 190,000	$ 3,000,000	$ -	$ 2,278,573	02/06/18	04/23/19	04/23/21	Caltrans	Caltrans	Caltrans	Caltrans

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EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0812000032	SHOPP	SBD	18	INSTALL DOUBLE THRIE BEAM MEDIAN BARRIER	SHOPP	2014	0.54	0.00	0.00	0.02	0.52					49%	$ 7,262,000	$ 3,577,000	$ 1,311,000	$ 1,012,000	$ 13,000	$ 1,241,000	$ 2,430,326	$ 1,799,936	11/04/15	10/06/16	08/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000056	SHOPP	RIV	111	RECONSTRUCT SIDEWALKS AND CURB RAMPS	SHOPP	2016	15.33	0.00	6.19	9.14	0.00		X	X		141%	$ 2,083,000	$ 2,931,000	$ 1,657,000	$ 805,000	$ 95,000	$ 374,000	$ -	$ 1,520,905	02/11/19	02/10/20	02/10/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000057	SHOPP	RIV	74	RECONSTRUCT SIDEWALKS AND CURB RAMPS & DRIVEWAYS	SHOPP	2016	4.76	0.00	1.53	3.22	0.00		X	X		168%	$ 1,438,000	$ 2,411,000	$ 465,000	$ 962,000	$ 463,000	$ 521,000	$ -	$ 621,578	02/05/19	03/30/20	03/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000067	SHOPP PA	SBD	40	BRIDGE REHABILITATION AND/OR REPLACEMENT	SHOPP PA		7.99	7.99	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	04/15/24	04/03/28	04/02/30	Caltrans	Caltrans	Caltrans	Caltrans
0812000071	SHOPP	RIV	10	SEISMIC RETROFIT	SHOPP	2016	1.91	0.00	0.34	0.01	1.56					61%	$ 5,051,000	$ 3,056,000	$ 456,000	$ 1,467,000	$ 21,000	$ 1,112,000	$ -	$ 1,063,150	02/22/18	02/22/19	02/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000072	SHOPP	SBD	38	BRIDGE REHABILITATION AND UPGRADE BRIDGE RAILING TO STANDARDS	SHOPP	2016	1.35	0.00	0.51	0.02	0.82		X			113%	$ 1,667,000	$ 1,885,000	$ 325,000	$ 682,000	$ 40,000	$ 838,000	$ -	$ 566,265	03/08/18	03/21/19	03/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000074	SHOPP	SBD	2	UPGRADE BRIDGE RAILS, INSTALL MGS AND WIDEN EXISTING BR ON BOTH SIDES AT SHEEP CREEK BRIDGE NO. 54-360	SHOPP	2016	1.83	0.00	1.17	0.05	0.60		X	X		67%	$ 2,743,000	$ 1,847,000	$ 324,000	$ 878,000	$ 36,000	$ 609,000	$ -	$ 798,752	04/12/18	04/12/19	08/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000075	SHOPP	SBD	38	IMPLEMENT SEDIMENT CONTROLS	SHOPP	2016	2.01	0.00	0.25	0.01	1.75					65%	$ 2,234,000	$ 1,446,000	$ 741,000	$ 220,000	$ 5,000	$ 480,000	$ -	$ 490,639	03/15/18	07/05/18	02/19/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000086	SHOPP	RIV	91	IMPROVE WORKER SAFETY CONDITIONS. UPGRADE GUARDRAIL AND ROADSIDE FACILITIES.	SHOPP	2014	0.11	0.00	0.00	0.01	0.10					71%	$ 1,325,000	$ 945,000	$ 160,000	$ 400,000	$ 25,000	$ 360,000	$ 1,237,649	$ 729,869	12/08/15	10/19/16	11/30/17	Caltrans	Caltrans	Caltrans	Caltrans
0812000087	SHOPP	RIV	10	IMPROVE WORKER SAFETY CONDITIONS, UPGRADE GUARDRAIL AND ROADSIDE FACILITES	SHOPP	2014	0.22	0.00	0.00	0.03	0.19					70%	$ 1,450,000	$ 1,012,000	$ 200,000	$ 400,000	$ 34,000	$ 378,000	$ 97,483	$ 779,663	02/03/16	02/24/17	03/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000088	SHOPP	SBD	60	IMPROVE WORKER SAFETY CONDITIONS. UPGRADE GUARDRAIL AND ROADSIDE FACILITIES.	SHOPP	2014	0.96	0.00	0.00	0.03	0.93				X	51%	$ 1,780,000	$ 910,000	$ 180,000	$ 360,000	$ 40,000	$ 330,000	$ -	$ 540,018	11/28/16	09/22/17	09/28/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000089	SHOPP	RIV	91	IMPROVE WORKER SAFETY CONDITIONS. UPGRADE GUARDRAIL AND ROADSIDE FACILITIES.	SHOPP	2016	1.67	0.00	1.65	0.02	0.00		X	X		69%	$ 1,486,000	$ 1,031,000	$ 165,000	$ 425,000	$ 26,000	$ 415,000	$ -	$ 193,097	06/21/18	07/15/19	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000092	SHOPP	SBD	15	INSTALL VEGETATION CONTROL UNDER-NEATH METAL BEAM GUARDRAIL.	SHOPP	2014	0.38	0.00	0.00	0.04	0.34				X	56%	$ 1,210,000	$ 680,000	$ 140,000	$ 275,000	$ 25,000	$ 240,000	$ 362,325	$ 462,683	06/29/16	07/10/17	07/10/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000093	SHOPP	SBD	15	INSTALL VEGETATION CONTROL UNDER-NEATH METAL BEAM GUARD RAIL	SHOPP	2014	0.68	0.00	0.00	0.01	0.67				X	46%	$ 1,300,000	$ 600,000	$ 120,000	$ 240,000	$ 20,000	$ 220,000	$ -	$ 405,970	07/15/16	08/31/17	07/27/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000094	SHOPP	SBD	15	INSTALL VEGETATION CONTROL UNDER-NEATH METAL BEAM GUARDRAIL.	SHOPP	2014	0.30	0.00	0.00	0.02	0.29					55%	$ 1,300,000	$ 720,000	$ 150,000	$ 250,000	$ 30,000	$ 290,000	$ 232,768	$ 408,462	07/15/16	02/07/17	07/12/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000097	SHOPP	SBD	15	INSTALL ROCK BLANKET	SHOPP	2014	0.37	0.00	0.00	0.04	0.32				X	72%	$ 1,000,000	$ 720,000	$ 150,000	$ 250,000	$ 30,000	$ 290,000	$ 165,346	$ 406,072	09/01/16	08/11/17	08/10/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000098	SHOPP	SBD	10	LANE REPLACEMENT	SHOPP	2016	4.82	0.00	0.32	0.02	4.48						$ 25,062,000	$ 4,406,000	A	$ 1,738,000	$ 45,000	$ 2,623,000	$ -	$ 868,324	01/05/18	01/06/20	01/06/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000099	SHOPP	SBD	10	LANE REPLACEMENT	SHOPP	2014	1.94	0.00	0.00	0.02	1.92				X		$ 36,000,000	$ 5,373,000	A	$ 1,920,000	$ 268,000	$ 3,185,000	$ 18,272,511	$ 3,490,332	02/25/16	01/24/18	01/24/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000100	SHOPP	SBD	10	REHABILITATE ROADWAY	SHOPP	2016	3.04	0.00	3.02	0.02	0.00		X	X			$ 17,151,000	$ 4,033,000	A	$ 2,290,000	$ 18,000	$ 1,725,000	$ -	$ 690,351	10/19/18	09/22/20	09/23/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000106	SHOPP	SBD	60	REPLACEMENT OF TWO OUTSIDE LANES AND CONCRETE SLABS	SHOPP	2016	5.41	0.00	5.39	0.02	0.00		X	X		17%	$ 86,515,000	$ 14,696,000	$ 1,519,000	$ 4,816,000	$ 36,000	$ 8,325,000	$ -	$ 2,222,446	12/03/18	06/01/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000108	SHOPP	RIV	60	REPLACEMENT OF #2 LANE & CONCRETE SLABS	SHOPP	2016	1.49	0.00	1.45	0.04	0.00		X	X		17%	$ 24,884,000	$ 4,147,000	$ 849,000	$ 1,221,000	$ 30,000	$ 2,047,000	$ -	$ 858,294	12/03/18	06/01/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000111	SHOPP	SBD	38	RELINE OR REPLACE CULVERTS	SHOPP	2016	1.54	1.54	0.00	0.00	0.00					140%	$ 3,094,000	$ 4,340,000	$ 600,000	$ 1,040,000	$ 1,900,000	$ 800,000	$ -	$ 4,152	09/15/20	11/22/21	11/21/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000124	SHOPP	SBD	330	REPLACE BRIDGE RAIL AND APPROACH RAIL	SHOPP	2016	2.89	0.00	2.85	0.04	0.00		X	X		98%	$ 2,058,000	$ 2,011,000	$ 767,000	$ 725,000	$ 19,000	$ 500,000	$ -	$ 574,588	12/31/18	12/20/19	12/20/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000153	SHOPP	SBD	15	INSTALL SINGLE & DOUBLE THRIE BEAM BARRIER IN MEDIAN	SHOPP	2014	0.28	0.00	0.00	0.02	0.25					70%	$ 1,771,000	$ 1,235,000	$ 231,000	$ 525,000	$ 18,000	$ 461,000	$ 1,136,215	$ 888,954	02/26/16	06/02/16	08/22/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000165	SHOPP	RIV	74	INSTALL MID WEST GUARDRAIL SYSTEM (MGS) & TERMINAL SYSTEM END TREATMENTS	SHOPP	2016	2.20	0.00	0.21	0.07	1.93					56%	$ 5,093,000	$ 2,835,000	$ 800,000	$ 705,000	$ 80,000	$ 1,250,000	$ -	$ 1,056,697	12/29/17	01/30/19	01/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000184	PARTNERSHIP	SBD	15	TWO EXPRESS LANES IN EACH DIRECTION FR RTE 60 TO RTE 210, 1 EXPRESS LANE IN EACH DIRECTION FR CANTU-GALLEANO RANCH RD TO RTE 60 & FR RTE 210 TO DUNCAN CANYON RD			3.44	3.44	0.00	0.00	0.00														11/23/20	10/20/23	10/20/25	Local	Local	Local	Local
0812000211	BOND CMIA	SBD	215	WIDEN ROADWAY WITH HMA	STIP	2012	0.81	0.00	0.00	0.23	0.58														01/10/13	08/25/15	12/31/18	Local	Caltrans	Local	Caltrans
0812000218	SHOPP	RIV	371	CONSTRUCT LEFT TURN LANE	SHOPP	2014	0.02	0.00	0.00	0.01	0.01					177%	$ 636,000	$ 1,125,000	$ 330,000	$ 484,000	$ 26,000	$ 285,000	$ 163,749	$ 1,306,408	03/09/16	12/15/16	02/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0812000236	SHOPP	SBD	18	INSTALL MBGR AND END TREATMENT AT VARIOUS LOCATIONS	SHOPP	2016	1.38	0.00	0.16	0.03	1.20					62%	$ 2,067,000	$ 1,282,000	$ 300,000	$ 562,000	$ 45,000	$ 375,000	$ -	$ 696,815	11/30/17	07/31/18	07/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0812000248	PARTNERSHIP	RIV	111	CONSTRUCT GRADE SEPARATION AT UPRR			1.17	0.00	1.13	0.04	0.00			X											11/30/18	03/27/20	03/25/22	Local	Local	Local	Local
0812000256	SHOPP	RIV	10	COLD PLANE 0.1' & OVERLAY WITH 0.25 TYPE C	SHOPP	2016	2.72	0.00	0.53	0.01	2.17					18%	$ 15,215,000	$ 2,700,000	$ 396,000	$ 924,000	$ 30,000	$ 1,350,000	$ -	$ 687,794	01/03/18	12/11/18	12/11/19	Caltrans	Caltrans	Caltrans	Caltrans
0812000258	STIP	RIV	215	REPLACEMENT HIGHWAY PLANTING	STIP	2010	0.78	0.00	0.00	0.00	0.78				X	101%	$ 1,500,000	$ 1,520,000	$ 180,000	$ 640,000	$ 10,000	$ 690,000	$ 1,239,619	$ 861,413	05/23/14	01/26/18	01/29/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000262	SHOPP	RIV	60	INSTALL GORE PAVING, SLOPE PAVING & PAVE UNDER GUARDRAIL, MTCE VEHICLE PULLOUTS, & MTCE ACCESS RDS FOR MTCE STAFF	SHOPP	2016	2.06	0.00	2.04	0.02	0.00		X	X		50%	$ 2,014,000	$ 1,011,000	$ 303,000	$ 361,000	$ 34,000	$ 313,000	$ -	$ 1,070	07/10/18	10/15/19	10/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000263	SHOPP	RIV	15	RELOCATE EXISTING ROADSIDE FACILITES TO SAFE WORK LOCATIONS, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL & MAINTENACE ACCESS ROADS	SHOPP	2016	0.82	0.00	0.80	0.02	0.00		X	X		66%	$ 1,401,000	$ 926,000	$ 279,000	$ 328,000	$ 34,000	$ 285,000	$ -	$ 145,093	08/14/18	07/10/19	07/08/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000264	SHOPP	RIV	15	RELOCATE EXISTING ROADSIDE FACILITIES, INSTALL MAINT VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINTENANCE ACCESS ROADS	SHOPP	2016	1.00	0.00	0.00	0.02	0.99				X	46%	$ 1,630,000	$ 755,000	$ 224,000	$ 271,000	$ 28,000	$ 232,000	$ -	$ 281,338	04/28/17	11/15/17	11/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000266	SHOPP	SBD	60	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINTENANCE VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINTENACE ACCESS ROADS	SHOPP	2016	1.31	0.00	0.00	0.02	1.28				X	47%	$ 1,565,000	$ 736,000	$ 223,000	$ 274,000	$ 43,000	$ 196,000	$ -	$ 280,273	05/04/17	12/15/17	12/18/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000267	SHOPP	SBD	60	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINT ACCESS ROADS	SHOPP	2016	1.38	0.00	0.00	0.01	1.36				X	55%	$ 1,328,000	$ 732,000	$ 216,000	$ 258,000	$ 27,000	$ 231,000	$ -	$ 260,372	05/02/17	12/29/17	01/04/19	Caltrans	Caltrans	Caltrans	Caltrans
0812000268	SHOPP	SBD	60	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL AND MAINT ACCESS ROADS	SHOPP	2016	1.38	0.00	0.00	0.01	1.37				X	55%	$ 1,328,000	$ 732,000	$ 216,000	$ 258,000	$ 27,000	$ 231,000	$ -	$ 277,917	05/08/17	12/15/17	12/14/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000270	SHOPP	SBD	10	RELOCATE EXISTING ROADSIDE FACILITIES TO SAFE WORK LOCATIONS AWAY FROM TRAVEL WAY; PAVING AREAS BEYOND THE GORE, NARROW AREAS AND SLOPES ADJACENT TO BRIDGE STRUCTURES; PROVIDING VEGETATION CONTROL TREATMENTS UNDER EXISTING GUARDRAIL,	SHOPP	2016	1.54	1.54	0.00	0.00	0.00					62%	$ 1,906,000	$ 1,180,000	$ 358,000	$ 417,000	$ 43,000	$ 362,000	$ -	$ -	06/15/20	03/15/21	03/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000271	SHOPP	SBD	10	INSTALL GORE PAVING, PAVE UNDER GUARDRAIL, MVP'S, ACCESS ROADS, SLOPE PAVING, ACCESS GATES	SHOPP	2016	0.64	0.64	0.00	0.00	0.00					53%	$ 1,633,000	$ 868,000	$ 256,000	$ 299,000	$ 32,000	$ 281,000	$ -	$ -	07/01/20	03/26/21	03/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000272	SHOPP	SBD	10	RELOCATE IRRIGATION FACILITIES, INSTALL MVP'S, GORE PAVING, SLOPE PAVING, ACCESS TRAIL, MAINTENANCE ACCESS ROADS AND GATES	SHOPP	2016	2.64	1.29	1.29	0.07	0.00	X		X		62%	$ 1,906,000	$ 1,180,000	$ 358,000	$ 417,000	$ 43,000	$ 362,000	$ -	$ -	08/15/19	05/15/20	05/14/21	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0812000273	SHOPP	SBD	10	INSTALL GORE PAVING, MVP'S, ACCESS ROADS, SLOPE PAVING, PAVING UNDER GUARDRAIL, INSTALL ACCESS GATES & REMOVE & REPLACE DEAD PLANTS	SHOPP	2016	1.35	0.67	0.63	0.05	0.00	X		X		61%	$ 1,157,000	$ 707,000	$ 217,000	$ 240,000	$ 27,000	$ 223,000	$ -	$ -	08/15/19	05/15/20	05/14/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000274	SHOPP	SBD	10	RELOCATE IRRIGATION, ELECTRICAL & TRAFFIC CONTROL BEYOND CLEAR RECOVERY ZONE, INSTALL VEGETATION CONTROL, REMOVE DEAD PLANTS & REPLACE W/ INERT MATERIAL & INSTALL LIGHT VEHICLE TRAILS	SHOPP	2016	0.86	0.00	0.80	0.06	0.00			X		64%	$ 1,323,000	$ 844,000	$ 256,000	$ 298,000	$ 31,000	$ 259,000	$ -	$ -	03/20/19	12/18/19	12/18/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000275	SHOPP	SBD	10	RELOCATE IRRIGATION & TRAFFIC CONTROL FACILITIES, INSTALL MVPS, INSTALL MAINTENANCE ACCESS ROADS & GATES	SHOPP	2016	0.90	0.00	0.83	0.07	0.00			X		64%	$ 1,499,000	$ 957,000	$ 290,000	$ 338,000	$ 35,000	$ 294,000	$ -	$ -	03/07/19	12/20/19	12/18/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000276	SHOPP	RIV	60	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL & MAINT. ACCESS ROADS	SHOPP	2016	1.20	0.00	1.18	0.02	0.00		X	X		53%	$ 1,167,000	$ 623,000	$ 179,000	$ 226,000	$ 22,000	$ 196,000	$ -	$ 110,239	08/15/18	02/14/20	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000277	SHOPP	RIV	15	RELOCATE EXISTING ROADSIDE FACILITIES TO SAFE WORK LOCATIONS AWAY FROM TRAVEL WAY; PAVING AREAS BEYOND THE GORE, NARROW AREAS, AND SLOPES ADJACENT TO BRIDGE STRUCTURES; PROVIDING VEGETATION CONTROL TREATMENTS UNDER EXISTING GUARDRAIL,	SHOPP	2016	1.21	0.00	0.00	0.02	1.19				X	55%	$ 1,137,000	$ 625,000	$ 183,000	$ 221,000	$ 23,000	$ 198,000	$ -	$ 262,861	06/15/17	12/08/17	12/07/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000278	SHOPP	SBD	10	INSTALL GORE PAVING, PAVE UNDER GUARDRAIL, MVP'S, ACCESS ROADS, SLOPE PAVING, ACCESS GATES	SHOPP	2016	0.62	0.62	0.00	0.00	0.00					53%	$ 1,633,000	$ 868,000	$ 256,000	$ 299,000	$ 32,000	$ 281,000	$ -	$ -	07/14/20	04/09/21	04/08/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000279	SHOPP	RIV	15	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION COVER AND MAINT ACCESS ROADS	SHOPP	2016	1.76	0.00	1.69	0.07	0.00		X	X		48%	$ 2,442,000	$ 1,179,000	$ 347,000	$ 433,000	$ 41,000	$ 358,000	$ -	$ 138,594	11/14/18	10/21/20	07/28/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000282	SHOPP	SBD	10	INSTALL GORE PAVING, PAVE UNDER GUARDRAIL, MVP'S, ACCESS ROADS, SLOPE PAVING, ACCESS GATES	SHOPP	2016	1.67	0.87	0.78	0.02	0.00	X				53%	$ 2,210,000	$ 1,176,000	$ 354,000	$ 417,000	$ 43,000	$ 362,000	$ -	$ 94	03/11/20	09/10/20	09/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000283	SHOPP	RIV	10	RELOCATE EXISTING ROADSIDE FACILITIES TO SAFE WORK LOCATIONS, PAVING AREAS BEYOND THE GORE, NARROW AREAS AND SLOPES ADJACENT TO BRIDGE STRUCTURES; PROVIDING VEGETATION CONTROL TREATMENTS UNDER EXISTING GUARDRAIL	SHOPP	2016	1.31	0.00	1.28	0.03	0.00		X	X		64%	$ 1,322,000	$ 844,000	$ 256,000	$ 298,000	$ 31,000	$ 259,000	$ -	$ -	03/14/19	12/20/19	12/18/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000284	SHOPP	RIV	10	INSTALL LIGHT VEHICLE TRAILS, VEGETATION CONTROL, SIGN POSTS, ACCESS GATES, MVPS & RELOCATE ELECTRICAL & IRRIGATION SYSTEMS	SHOPP	2016	0.99	0.00	0.96	0.03	0.00		X	X		64%	$ 1,175,000	$ 749,000	$ 227,000	$ 265,000	$ 27,000	$ 230,000	$ -	$ -	03/14/19	12/20/19	12/18/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000288	SHOPP	SBD	18	MILL AND OVERLAY PAVEMENT & INCLUDE DIGOUTS	SHOPP	2016	3.74	0.00	0.54	0.01	3.18					18%	$ 15,836,000	$ 2,778,000	$ 396,000	$ 995,000	$ 37,000	$ 1,350,000	$ -	$ 723,460	01/19/18	01/18/19	01/19/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000302	SHOPP	RIV	95	COLD PLANE 0.3' AND REPLACE WITH HOT MIX ASPHALT-TYPE A (HMA-A)	SHOPP	2012	0.39	0.00	0.00	0.00	0.39					14%	$ 16,417,000	$ 2,372,000	$ 270,000	$ 975,000	$ 27,000	$ 1,100,000	$ 13,037,401	$ 1,733,888	01/29/15	01/09/17	09/20/18	Caltrans	Caltrans	Caltrans	Caltrans
0812000303	SHOPP	RIV	10	PAVEMENT REPLACEMENT LANES 3 & 4 & OUTSIDE SHOULDERS WITH JPCP, OVERLAY INSIDE SHOULDER, CONCRETE SLAB REPLACEMENT LANE 1 & 2 & UPGRADE CURB RAMPS	SHOPP	2016	7.43	0.00	7.10	0.33	0.00		X	X		17%	$ 156,643,000	$ 27,288,000	$ 5,191,000	$ 10,591,000	$ 291,000	$ 11,215,000	$ -	$ 1,349,573	10/01/18	12/16/19	12/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000305	SHOPP	RIV	10	RELOCATE IRRIGATION FACILITIES TO A SAFE LOCATION, INSTALL MAINT. VEHICLE PULLOUTS, INSTALL VEGETATION CONTROL & MAINT. ACCESS ROADS	SHOPP	2016	0.68	0.00	0.66	0.02	0.00		X	X		51%	$ 1,236,000	$ 629,000	$ 184,000	$ 226,000	$ 21,000	$ 198,000	$ -	$ 1,890	10/15/18	10/15/19	10/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000307	STIP	RIV	60	CONSTRUCT A TRUCK CLIMBING LANE (E/B) AND TRUCK DESCENDING LANE (W/B) WITH STANDARD INSIDE & OUTSIDE SHOULDERS BOTH DIRECTIONS	STIP	2016	3.08	0.00	2.98	0.10	0.00		X	X											08/24/18	12/03/20	12/01/22	Caltrans	Caltrans	Local	Caltrans
0812000331	SHOPP	SBD	18	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL).	SHOPP	2016	1.80	0.00	0.32	0.01	1.47					71%	$ 3,388,000	$ 2,405,000	$ 911,000	$ 590,000	$ 59,000	$ 845,000	$ -	$ 575,448	03/15/18	07/05/18	02/19/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000333	SHOPP	RIV	15	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	SHOPP	2016	0.58	0.58	0.00	0.00	0.00	X				88%	$ 895,000	$ 792,000	$ 156,000	$ 296,000	$ 20,000	$ 320,000	$ -	$ -	05/15/20	07/15/20	07/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000334	SHOPP	RIV	74	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	SHOPP	2016	1.51	0.15	1.34	0.02	0.00	X				44%	$ 2,928,000	$ 1,277,000	$ 310,000	$ 452,000	$ 20,000	$ 495,000	$ -	$ -	05/15/19	05/15/20	05/16/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000335	SHOPP	SBD	71	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	SHOPP	2016	0.95	0.00	0.00	0.00	0.95					76%	$ 951,000	$ 727,000	$ 164,000	$ 205,000	$ 20,000	$ 338,000	$ -	$ 374,304	02/27/17	07/13/18	08/13/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000336	SHOPP	RIV	15	SEDIMENT STABILIZATION & EROSION CONTROL (AKA SOURCE CONTROL)	SHOPP	2016	0.91	0.00	0.00	0.00	0.91					51%	$ 1,674,000	$ 853,000	$ 213,000	$ 267,000	$ 27,000	$ 346,000	$ -	$ 454,947	02/27/17	07/05/18	03/12/21	Caltrans	Caltrans	Caltrans	Caltrans
0812000337	SHOPP	RIV	111	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	SHOPP	2016	1.32	0.00	0.17	0.01	1.15					65%	$ 1,462,000	$ 954,000	$ 223,000	$ 426,000	$ 20,000	$ 285,000	$ -	$ 308,529	12/15/17	07/13/18	07/15/19	Caltrans	Caltrans	Caltrans	Caltrans
0812000338	SHOPP	59V08	VAR	REPLACE DEGRADED ENVIRONMENTAL SENSING UNITS (ESU) & HIGHWAY ADVISORY RADIOS (HAR) & UPGRADE SOFTWARE	SHOPP	2014	1.66	0.00	0.00	0.01	1.65					72%	$ 2,064,000	$ 1,496,000	$ 550,000	$ 312,000	$ 24,000	$ 610,000	$ -	$ 537,289	03/30/17	07/31/18	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000339	SHOPP	RIV	60	REPLACE WIRELESS COMMUNICATION SYSTEM WITH FIBER OPTIC INFRASTRUCTURE & CONNECT TO EXISTING COMPONENTS	SHOPP	2016	1.93	0.00	0.00	0.01	1.92					73%	$ 1,935,000	$ 1,403,000	$ 174,000	$ 520,000	$ 75,000	$ 634,000	$ -	$ 664,896	06/23/17	10/01/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0812000341	SHOPP	RIV	215	SEDIMENT STABILIZATION, EROSION CONTROL (AKA SOURCE CONTROL)	SHOPP	2016	8.27	4.00	4.26	0.00	0.00					59%	$ 7,090,000	$ 4,208,000	$ 1,184,000	$ 1,795,000	$ 20,000	$ 1,209,000	$ -	$ -	08/12/20	08/13/21	08/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0812000343	SHOPP	RIV	74	UPGRADE TO STANDARD BRIDGE RAIL	SHOPP	2016	1.65	1.13	0.52	0.00	0.00	X				66%	$ 2,904,000	$ 1,907,000	$ 505,000	$ 859,000	$ 11,000	$ 532,000	$ -	$ 17,884	03/02/20	03/02/21	03/02/23	Caltrans	Caltrans	Caltrans	Caltrans
0813000003	SHOPP	SBD	15	REGRADE MEDIAN CROSS SLOPE	SHOPP	2016	2.02	0.69	1.33	0.01	0.00	X				41%	$ 12,258,000	$ 5,020,000	$ 890,000	$ 920,000	$ 50,000	$ 3,160,000	$ -	$ 14,037	10/22/20	11/22/21	11/22/23	Caltrans	Caltrans	Caltrans	Caltrans
0813000008	SHOPP	RIV	74	INSTALL TRAFFIC SIGNALS	SHOPP	2014	0.28	0.00	0.00	0.10	0.18					162%	$ 687,000	$ 1,116,000	$ 235,000	$ 448,000	$ 136,000	$ 297,000	$ 242,250	$ 711,016	03/29/16	03/30/17	07/16/18	Caltrans	Caltrans	Caltrans	Caltrans
0813000032	PARTNERSHIP	RIV	60	CONSTRUCT DECELERATIION AND ACCELERATION LANE, INSTALL CONCRETE BARRIER.			0.78	0.00	0.00	0.01	0.78														09/29/17	09/03/18	09/02/19	Local	Local	Local	Local
0813000046	SHOPP	RIV	91	PRESSURE WASH, SPOT BLAST CLEAN AND FULL PAINT BRIDGE.	SHOPP	2014	0.04	0.00	0.00	0.00	0.04						$ 2,505,000	$ 789,000	A	$ 265,000	A	$ 524,000	$ 1,349,535	$ 673,928	02/18/16	10/12/16	04/02/18	Caltrans	Caltrans	Caltrans	Caltrans
0813000047	SHOPP	RIV	74	WIDEN EXISTING LANES TO PROVIDE 12' LANES, 4' SHOULDERS & GROUND-IN RUMBLE STRIPS CENTERLINE & SHOULDERS	SHOPP	2016	11.76	2.42	9.32	0.02	0.00	X	X	X		22%	$ 53,620,000	$ 11,529,000	$ 3,934,000	$ 2,590,000	$ 20,000	$ 4,985,000	$ -	$ 1,683,340	09/14/18	03/30/20	03/28/22	Caltrans	Caltrans	Caltrans	Caltrans
0813000077	PARTNERSHIP	SBD	15	CONSTRUCT AGRICULTURAL INSPECTION FACILITY (AIF) AND DEMOLISH EXISTING CDFA IN YERMO - STAGE 2			13.47	0.00	0.00	0.02	13.45						A	$ 1,400,000	A	$ 1,200,000	$ 200,000	A	$ -	$ 2,871,963	04/03/17	01/22/19	01/22/21	Caltrans	Caltrans	Caltrans	Caltrans
0813000082	SHOPP	SBD	95	INSTALL GROUND-IN RUMBLE STRIPS	SHOPP	2014	0.11	0.00	0.00	0.00	0.11					113%	$ 765,000	$ 862,000	$ 288,000	$ 397,000	$ 3,000	$ 174,000	$ -	$ 444,204	03/29/16	07/11/16	02/27/18	Caltrans	Caltrans	Caltrans	Caltrans
0813000109	PARTNERSHIP	RIV	60	INTERCHANGE IMPROVEMENTS			5.73	0.11	5.35	0.27	0.00	X													04/11/19	12/16/20	12/19/22	Local	Local	Local	Local

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0813000117	SHOPP	SBD	15	INSTALL OUTER SEPARATION BARRIER	SHOPP	2016	0.27	0.00	0.00	0.03	0.25					150%	$ 1,592,000	$ 2,381,000	$ 373,000	$ 1,015,000	$ 17,000	$ 976,000	$ -	$ 850,658	10/10/16	05/26/17	05/31/19	Caltrans	Caltrans	Caltrans	Caltrans
0813000118	SHOPP	SBD	18	INSTALL GROUND-IN RUMBLE STRIPS	SHOPP	2016	0.15	0.00	0.00	0.01	0.14					236%	$ 290,000	$ 683,000	$ 216,000	$ 309,000	$ 3,000	$ 155,000	$ 3,325	$ 452,286	07/13/16	09/02/16	03/12/18	Caltrans	Caltrans	Caltrans	Caltrans
0813000121	PARTNERSHIP	SBD	10	SBD 10 / REPLACE BRIDGE AT PEPPER AVE SOP	STIP	2014	0.53	0.00	0.00	0.04	0.49				X										03/01/16	09/27/17	09/15/20	Local	Local	Local	Local
0813000139	SHOPP	RIV	74	LEFT-TURN CHANNELIZATION AT GUNNERSON ST/STRICKLAND AVE	SHOPP	2016	2.84	0.00	0.49	0.00	2.35					132%	$ 1,882,000	$ 2,483,000	$ 911,000	$ 800,000	$ 100,000	$ 672,000	$ -	$ 644,336	12/15/17	07/16/18	07/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0813000140	SHOPP	SBD	18	WIDEN ROADBED & CONSTRUCT RAISED MEDIAN CURB	SHOPP	2016	1.33	1.33	0.00	0.00	0.00					60%	$ 5,971,000	$ 3,600,000	$ 920,000	$ 1,150,000	$ 480,000	$ 1,050,000	$ -	$ 3,128	09/30/20	09/30/21	09/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0813000141	SHOPP	RIV	74	CONSTRUCT RAISED MEDIAN CURB	SHOPP	2016	6.01	0.00	0.00	0.02	5.98				X	38%	$ 7,171,000	$ 2,759,000	$ 584,000	$ 650,000	$ 35,000	$ 1,490,000	$ -	$ 1,095,236	06/23/17	06/25/18	06/25/20	Caltrans	Caltrans	Caltrans	Caltrans
0813000142	SHOPP	SBD	18	CONSTRUCT RAISED MEDIAN CURB	SHOPP	2016	2.33	0.00	0.00	0.03	2.29				X	131%	$ 1,298,000	$ 1,702,000	$ 267,000	$ 464,000	$ 38,000	$ 933,000	$ -	$ 776,994	03/15/17	11/07/17	11/07/19	Caltrans	Caltrans	Caltrans	Caltrans
0813000152	SHOPP	RIV	79	INSTALL TRAFFIC SIGNAL, ADD THROUGH-LANE EACH DIRECTION AND PROVIDE STANDARD 8 FOOT SHOULDERS	SHOPP	2014	0.62	0.00	0.00	0.02	0.59				X	113%	$ 1,170,000	$ 1,327,000	$ 319,000	$ 593,000	$ 12,000	$ 403,000	$ 13,218	$ 923,198	11/10/16	08/17/17	08/17/18	Caltrans	Caltrans	Caltrans	Caltrans
0813000176	SHOPP	SBD	40	BRIDGE REPLACEMENT	SHOPP	2012	3.30	0.00	0.00	0.17	3.13					46%	$ 28,153,000	$ 12,906,000	$ 1,508,000	$ 4,487,000	$ 194,000	$ 6,717,000	$ 18,156,983	$ 8,980,028	02/10/15	12/17/18	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0813000213	SHOPP	SBD	138	REPLACE BRIDGE (MONITOR BRIDGE)	SHOPP	2016	0.16	0.00	0.00	0.00	0.16						$ 120,000	$ 80,000	A	$ 20,000	A	$ 60,000	$ -	$ 52,151	05/01/17	04/29/22	05/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0813000220	PARTNERSHIP	SBD	395	WIDEN HWY TO 4-LANES & ADD LEFT-TURN CHANNELIZATION AT INTERSECTIONS (PHASE 1)	STIP	2014	1.94	0.00	1.14	0.81	0.00		X	X											08/01/18	08/03/20	08/03/22	Caltrans	Caltrans	Local	Local
0814000026	SHOPP	RIV	74	CONSTRUCT RAISED MEDIAN CURB	SHOPP	2016	2.10	0.00	1.18	0.44	0.48		X	X		37%	$ 9,459,000	$ 3,540,000	$ 500,000	$ 1,070,000	$ 300,000	$ 1,670,000	$ -	$ 562,611	06/01/18	06/03/19	06/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000049	SHOPP	SBD	127	CONSTRUCT 8-FT SHOULDERS AND INSTALL GROUND-IN RUMBLE STRIPS	SHOPP	2016	2.10	0.01	1.97	0.12	0.00	X	X	X		145%	$ 1,010,000	$ 1,466,000	$ 579,000	$ 444,000	$ 54,000	$ 389,000	$ -	$ 301,323	10/10/18	01/08/19	12/06/19	Caltrans	Caltrans	Caltrans	Caltrans
0814000050	SHOPP	SBD	247	WIDEN SHOULDERS AND INSTALL RUMBLE STRIPS	SHOPP	2016	1.76	0.00	1.56	0.20	0.00		X	X		286%	$ 610,000	$ 1,745,000	$ 562,000	$ 714,000	$ 56,000	$ 413,000	$ -	$ 504,374	03/19/19	08/15/19	08/11/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000051	SHOPP	RIV	10	REHAB BRIDGE	SHOPP	2016	4.68	1.55	3.11	0.02	0.00					45%	$ 10,451,000	$ 4,682,000	$ 953,000	$ 1,645,000	$ 8,000	$ 2,076,000	$ -	$ -	09/11/20	11/15/21	11/14/23	Caltrans	Caltrans	Caltrans	Caltrans
0814000055	SHOPP	SBD	62	WIDEN SHOULDERS AND INSTALL RUMBLE STRIPS (PORTIONS)	SHOPP	2016	3.88	0.00	1.82	2.05	0.00		X	X		95%	$ 3,162,000	$ 3,002,000	$ 1,117,000	$ 700,000	$ 575,000	$ 610,000	$ -	$ 849,075	12/20/18	10/21/19	10/21/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000059	SHOPP	RIV	60	INSTALL DOUBLE LUMINAIRE MAST ARMS	SHOPP	2016	5.03	0.00	0.00	0.02	5.02				X	24%	$ 16,260,000	$ 3,899,000	$ 630,000	$ 1,403,000	$ 113,000	$ 1,753,000	$ -	$ 976,491	01/11/17	04/10/18	04/10/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000060	SHOPP	RIV	79	INSTALL DRAINAGE INLETS	SHOPP	2014	0.65	0.00	0.00	0.15	0.50				X	80%	$ 1,670,000	$ 1,329,000	$ 315,000	$ 414,000	$ 76,000	$ 524,000	$ 6,921	$ 749,765	09/01/16	12/18/17	12/17/18	Caltrans	Caltrans	Caltrans	Caltrans
0814000079	PARTNERSHIP	SBD	10	INTERCHANGE IMPROVEMENTS (STREAMLINED OVERSIGHT)			1.40	0.00	0.02	0.00	1.37				X										10/16/17	03/30/18	03/29/19	Local	Local	Local	Local
0814000085	SHOPP	SBD	210	INSTALL FIBER OPTIC COMMUNICATION (FOC), CLOSED CIRCUITE TV CAMERAS (CCTV) & CHANGEABLE MESSAGE SIGN (CMS)	SHOPP	2014	0.83	0.00	0.00	0.01	0.82					37%	$ 2,632,000	$ 984,000	$ 220,000	$ 337,000	$ 22,000	$ 405,000	$ -	$ 675,449	01/11/17	03/15/19	03/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000086	STIP	SBD	15	RECONSTRUCT EXISTING "D", "E" ST. & STODDARD WELLS RD IC, WIDEN VICTORVILLE SEPARATION OVERHEAD, CONSTRUCT NEW NB C/O BRIDGE OVER "D" & "E" ST., BNSF RR, WIDEN MOJAVE RIVER BR & CONSTRUCT NEW WEST FRONTAGE RD BR OVER MOJAVE RIVER,	STIP	2014	18.14	0.00	0.00	0.00	18.14					33%	$ 93,907,000	$ 30,926,000	$ 5,420,000	$ 11,327,000	$ 3,879,000	$ 10,300,000	$ 31,444,959	$ 25,161,373		02/27/19	02/25/22	Caltrans	Caltrans	Caltrans	Caltrans
0814000087	SHOPP	RIV	10	METHACRYLATE DECKS, REPLACE JOINT SEALS ETC.	SHOPP	2016	2.28	0.15	2.11	0.02	0.00	X				85%	$ 1,994,000	$ 1,690,000	$ 350,000	$ 720,000	$ 20,000	$ 600,000	$ -	$ 948	09/30/19	11/30/20	11/30/22	Caltrans	Caltrans	Caltrans	Caltrans
0814000102	SHOPP	RIV	74	SLOPE STABILIZATION	SHOPP	2016	1.46	0.32	1.10	0.04	0.00	X				74%	$ 1,092,000	$ 810,000	$ 140,000	$ 250,000	$ 20,000	$ 400,000	$ -	$ 1,389	05/01/19	09/16/19	09/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000103	SHOPP	SBD	330	CONSTRUCT ROCKFALL BARRIER	SHOPP	2016	2.01	0.41	1.54	0.05	0.00	X				62%	$ 2,031,000	$ 1,260,000	$ 370,000	$ 400,000	$ 20,000	$ 470,000	$ -	$ 747	04/02/19	09/16/19	09/16/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000107	SHOPP	SBD	215	UPGRADE EXISTING WEIGH IN MOTION (WIM) SYSTEM	SHOPP	2016	0.85	0.00	0.81	0.04	0.00					72%	$ 1,336,000	$ 960,000	$ 190,000	$ 270,000	$ 20,000	$ 480,000	$ -	$ 421	01/02/19	07/15/19	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000113	SHOPP	RIV	62	MILL AND OVERLAY MAINLINE & SHOULDERS, UPGRADE GUARDRAIL, DRAINAGE & CURB RAMPS	SHOPP	2016	12.68	0.00	3.73	8.95	0.00		X	X		26%	$ 35,555,000	$ 9,070,000	$ 1,450,000	$ 2,800,000	$ 300,000	$ 4,520,000	$ -	$ 1,362,581	03/04/19	09/08/20	09/07/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000114	SHOPP	SBD	142	MILL AND OVERLAY MAINLINE & SHOULDERS	SHOPP	2016	1.24	0.00	1.21	0.03	0.00		X	X		28%	$ 5,548,000	$ 1,549,000	$ 356,000	$ 570,000	$ 36,000	$ 587,000	$ -	$ 248,708	11/01/18	12/02/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000115	SHOPP	RIV	10	REHABILITATE PAVEMENT	SHOPP	2014	5.39	0.00	0.00	0.04	5.34					8%	$ 88,490,000	$ 7,250,000	$ 1,360,000	$ 2,340,000	$ 50,000	$ 3,500,000	$ 1,813,447	$ 2,949,104	03/07/16	07/20/18	07/20/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000116	SHOPP	SBD	395	COLD PLANE & OVERLAY MAINLINE & SHOULDERS & INSTALL CENTERLINE AND SHOULDER RUMBLE STIPS	SHOPP	2014	0.57	0.00	0.00	0.04	0.53					20%	$ 16,570,000	$ 3,242,000	$ 800,000	$ 1,070,000	$ 72,000	$ 1,300,000	$ 2,701,080	$ 1,626,456	02/23/16	04/17/17	04/17/19	Caltrans	Caltrans	Caltrans	Caltrans
0814000132	SHOPP	SBD	40	DEMOLISH AND RECONSTRUCT SRRA	SHOPP	2016	2.76	2.76	0.00	0.00	0.00					106%	$ 5,350,000	$ 5,650,000	$ 1,400,000	$ 1,940,000	$ 10,000	$ 2,300,000	$ -	$ 2,418	02/01/21	06/01/22	06/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0814000144	PARTNERSHIP	RIV	86	CONSTRUCT NEW IC AT AVE 50 & BRIDGE OVER COACHELLA CHANNEL			2.31	2.31	0.00	0.00	0.00														11/12/20	01/26/22	06/01/22	Local	Local	Local	Local
0814000173	SHOPP	RIV	215	INSTALL CCTV, CMS, CENSUS STATIONS, DETECTIONS, HUBS & FIBER OPTIC CABLE & CONNECT EXISTING ICC AND RAMP METERS	SHOPP	2014	0.19	0.00	0.00	0.01	0.18				X	47%	$ 6,630,000	$ 3,084,000	$ 451,000	$ 813,000	$ 10,000	$ 1,810,000	$ 1,983,953	$ 1,303,647	03/30/16	10/31/17	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0814000175	SHOPP	RIV	15	INSTALL TMS FIELD ELEMENTS	SHOPP	2014	7.04	0.00	0.00	0.01	7.03				X	36%	$ 17,262,000	$ 6,176,000	$ 1,140,000	$ 1,786,000	$ 30,000	$ 3,220,000	$ -	$ 1,681,928	09/05/17	05/07/18	05/07/19	Caltrans	Caltrans	Caltrans	Caltrans
0814000184	SHOPP	SBD	15	UPGRADE SAFETY ROADSIDE REST AREA (SRRA)	SHOPP	2014	8.33	0.00	0.00	0.00	8.33					36%	$ 10,189,000	$ 3,621,000	$ 365,000	$ 846,000	$ 30,000	$ 2,380,000	$ -	$ 1,189,470	01/13/17	07/09/18	09/03/19	Caltrans	Caltrans	Caltrans	Caltrans
0814000194	PARTNERSHIP	SBD	60	WIDEN ARCHIBALD AVE BETWEEN EAST OAK HILL DR AND MONTICELLO PLACE & WIDEN ON & OFF RAMPS			3.91	1.92	1.88	0.11	0.00	X													04/30/19	12/31/20	12/30/22	Local	Local	Local	Local
0814000195	SHOPP	SBD	210	METHACRYLATE DECK, REPLACE JOINT SEALS AND REPLACE ELASTOMERIC BEARINGS	SHOPP	2016	1.60	0.00	0.30	0.00	1.30					105%	$ 1,188,000	$ 1,249,000	$ 126,000	$ 453,000	$ 10,000	$ 660,000	$ -	$ 164,844	02/01/18	02/01/19	02/03/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000196	SHOPP	SBD	40	REMOVE AND RECONSTRUCT GROUTED ROCK SLOPE PROTECTION	SHOPP	2016	0.90	0.00	0.23	0.00	0.67					81%	$ 853,000	$ 693,000	$ 119,000	$ 319,000	$ 10,000	$ 245,000	$ -	$ 203,192	11/01/17	08/01/18	08/03/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000216	SHOPP	RIV	10	UPGRADE TO STANDARD BRIDGE RAIL & GUARDRAIL	SHOPP	2016	1.11	0.11	0.99	0.01	0.00	X				101%	$ 602,000	$ 610,000	$ 139,000	$ 342,000	$ 10,000	$ 119,000	$ -	$ 296	08/02/19	08/04/20	08/04/22	Caltrans	Caltrans	Caltrans	Caltrans
0814000223	SHOPP	RIV	60	MILL AND OVERLAY MAINLINE PAVEMENT, SHOULDERS AND RAMPS, INCLUDE DIGOUTS	SHOPP	2014	1.68	0.00	0.00	0.00	1.68				X	20%	$ 20,607,000	$ 4,182,000	$ 721,000	$ 1,030,000	$ 22,000	$ 2,409,000	$ 135,531	$ 1,020,890	06/15/16	02/14/18	02/14/20	Caltrans	Caltrans	Caltrans	Caltrans
0814000225	SHOPP	SBD	10	UPGRADE IRRIGATION FACILITIES	SHOPP	2016	1.05	0.55	0.50	0.00	0.00	X				57%	$ 1,573,000	$ 893,000	$ 172,000	$ 329,000	$ 10,000	$ 382,000	$ -	$ -	07/15/19	05/15/20	05/13/22	Caltrans	Caltrans	Caltrans	Caltrans
0814000226	SHOPP	SBD	10	UPGRADE IRRIGATION FACILITIES	SHOPP	2016	3.17	0.03	3.13	0.01	0.00	X				56%	$ 1,595,000	$ 893,000	$ 172,000	$ 329,000	$ 10,000	$ 382,000	$ -	$ 291	08/15/19	08/31/20	08/31/21	Caltrans	Caltrans	Caltrans	Caltrans
0814000227	SHOPP	SBD	10	UPGRADE IRRIGATION FACILITIES	SHOPP	2016	1.22	0.25	0.96	0.01	0.00	X				60%	$ 1,551,000	$ 936,000	$ 185,000	$ 349,000	$ 10,000	$ 392,000	$ -	$ -	06/17/19	04/15/20	04/15/22	Caltrans	Caltrans	Caltrans	Caltrans
0814000231	SHOPP	RIV	74	INSTALL APS PUSHBUTTONS AND COUNTDOWN PEDESTRIAN SIGNALS	SHOPP	2014	0.13	0.00	0.00	0.00	0.13					157%	$ 500,000	$ 785,000	$ 158,000	$ 372,000	$ 5,000	$ 250,000	$ -	$ 386,913	03/29/16	02/23/17	02/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0814000249	SHOPP	RIV	10	ADVANCE MITIGATION PROGRAM (ENDOWMENT FUND TO CVCC)	SHOPP	2016	0.11	0.00	0.11	0.00	0.00						$ 7,600,000	$ 165,000	$ 150,000	A	$ 15,000	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0814000256	SHOPP	RIV	74	CONSTRUCT SIDEWALKS, CURB RAMPS, DRIVEWAYS AND OTHER PEDESTRIAN FACILITIES	SHOPP	2016	2.44	0.45	1.93	0.06	0.00	X				168%	$ 2,434,000	$ 4,092,000	$ 710,000	$ 1,815,000	$ 467,000	$ 1,100,000	$ -	$ 2,037	09/21/20	09/27/21	09/25/23	Caltrans	Caltrans	Caltrans	Caltrans
0814000257	SHOPP	RIV	79	CONSTRUCT AND UPGRADE EXISTING PEDESTRIAN FACILITIES TO CURRENT ADA STANDARDS	SHOPP	2016	0.71	0.36	0.36	0.00	0.00	X				175%	$ 1,496,000	$ 2,620,000	$ 450,000	$ 900,000	$ 670,000	$ 600,000	$ -	$ 1,723	04/05/21	04/05/22	04/05/24	Caltrans	Caltrans	Caltrans	Caltrans
0815000016	SHOPP	RIV	79	MILL AND OVERLAY, UPGRADE DIKES, ADA CURB RAMPS, GUARDRAILS	SHOPP	2016	1.31	0.31	0.98	0.02	0.00	X				18%	$ 8,752,000	$ 1,617,000	$ 240,000	$ 560,000	$ 17,000	$ 800,000	$ -	$ 3,457	09/20/19	09/24/20	09/23/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000023	PARTNERSHIP PA	RIV	215	INTERCHANGE IMPROVEMENTS			0.00	0.00	0.00	0.00	0.00														08/03/21	08/02/23	02/02/24	Local	Local	Local	Local
0815000034	SHOPP	SBD	215	REPLACE OVERCROSSING	SHOPP	2016	5.16	1.11	3.51	0.55	0.00	X				28%	$ 21,597,000	$ 6,081,000	$ 1,125,000	$ 2,870,000	$ 296,000	$ 1,790,000	$ -	$ 23,450	06/12/20	07/07/22	07/07/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000047	SHOPP	SBD	95	INSTALL GROUND-IN SHOULDER & CENTERLINE RUMBLE STRIPS	SHOPP	2016	1.81	1.51	0.30	0.00	0.00	X				131%	$ 1,400,000	$ 1,830,000	$ 650,000	$ 700,000	$ 30,000	$ 450,000	$ -	$ -	05/15/20	11/13/20	11/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000050	PARTNERSHIP	59V08	10	EB TRUCK CLIMBING LANE IMPROVEMENTS			2.54	2.54	0.00	0.00	0.00														11/09/21	11/14/23	11/17/25	Local	Local	Local	Local
0815000051	SHOPP	SBD	247	CONSTRUCT GROUND-IN SHOULDER & CENTERLINE RUMBLE STRIPS	SHOPP	2016	1.23	1.15	0.08	0.00	0.00	X				98%	$ 1,963,000	$ 1,930,000	$ 600,000	$ 720,000	$ 60,000	$ 550,000	$ -	$ -	12/13/19	06/15/20	06/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000055	SHOPP	SBD	330	REPAIR/REPLACE CULVERTS	SHOPP	2016	1.54	0.00	1.50	0.04	0.00		X	X		58%	$ 2,355,000	$ 1,370,000	$ 700,000	$ 300,000	$ 25,000	$ 345,000	$ -	$ 450,202	10/25/18	05/31/19	06/01/20	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0815000057	SHOPP	RIV	111	PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	SHOPP	2016	2.10	0.00	1.61	0.10	0.39		X	X		172%	$ 1,417,000	$ 2,431,000	$ 768,000	$ 911,000	$ 64,000	$ 688,000	$ -	$ 131,141	04/30/18	01/15/19	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000058	SHOPP	RIV	243	PLACE CENTERLINE RUMBLE STRIPS	SHOPP	2014	0.22	0.00	0.00	0.02	0.21				X	81%	$ 870,000	$ 708,000	$ 172,000	$ 305,000	$ 10,000	$ 221,000	$ 3,759	$ 373,846	08/03/16	08/04/17	08/15/18	Caltrans	Caltrans	Caltrans	Caltrans
0815000059	SHOPP	RIV	10	INSTALL 4 CHANGEABLE MESSAGE SIGNS (CMS) ON RTE 10 EB & 1 CMS ON RTE 60 EB AND 1 CMS ON RTE 86 NB	SHOPP	2016	3.05	0.26	2.74	0.05	0.00	X				45%	$ 3,238,000	$ 1,445,000	$ 425,000	$ 450,000	$ 20,000	$ 550,000	$ -	$ 3,645	07/15/19	11/15/19	11/16/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000060	SHOPP	SBD	18	PLACE CENTERLINE RUMBLE STRIPS	SHOPP	2014	0.16	0.00	0.00	0.01	0.15					116%	$ 590,000	$ 685,000	$ 139,000	$ 348,000	$ 10,000	$ 188,000	$ -	$ 370,268	08/24/16	12/02/16	12/04/17	Caltrans	Caltrans	Caltrans	Caltrans
0815000062	SHOPP	RIV	371	PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	SHOPP	2016	1.51	0.00	1.46	0.05	0.00		X	X		170%	$ 785,000	$ 1,335,000	$ 440,000	$ 560,000	$ 40,000	$ 295,000	$ -	$ 218,987	06/29/18	03/15/19	02/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000063	SHOPP	RIV	15	PLACE SHOULDER RUMBLE STRIPS	SHOPP	2016	1.82	0.00	0.10	0.03	1.69				X	170%	$ 716,000	$ 1,219,000	$ 294,000	$ 546,000	$ 20,000	$ 359,000	$ -	$ 149,512	08/03/17	02/05/18	02/05/19	Caltrans	Caltrans	Caltrans	Caltrans
0815000065	SHOPP	SBD	38	PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	SHOPP	2016	0.63	0.00	0.00	0.03	0.60				X	153%	$ 476,000	$ 729,000	$ 179,000	$ 341,000	$ 27,000	$ 182,000	$ -	$ 324,354	05/01/17	12/22/17	12/20/19	Caltrans	Caltrans	Caltrans	Caltrans
0815000076	SHOPP	RIV	10	HIGH FRICTION SURFACE TREATMENT (HFST)	SHOPP	2016	0.49	0.00	0.00	0.01	0.48				X	150%	$ 476,000	$ 712,000	$ 196,000	$ 345,000	$ 11,000	$ 160,000	$ -	$ 193,776	05/01/17	12/01/17	11/27/19	Caltrans	Caltrans	Caltrans	Caltrans
0815000087	PARTNERSHIP	RIV	215	CONSTRUCT FOUR-LANE BRIDGE OVERCROSSING.			1.49	0.00	0.08	0.04	1.37				X										08/25/17	06/29/18	06/28/19	Local	Local	Local	Local
0815000101	SHOPP	SBD	395	CONSTRUCT 4' MEDIAN BUFFER AND WIDEN EXISTING SHOULDER TO 8', CONSTRUCT CENTERLINE RUMBLE STRIPS	SHOPP	2016	11.17	0.00	0.48	1.12	9.56					35%	$ 30,101,000	$ 10,556,000	$ 2,697,000	$ 2,032,000	$ 2,086,000	$ 3,741,000	$ 102,331	$ 3,388,339	10/27/17	10/26/18	10/26/20	Caltrans	Caltrans	Caltrans	Caltrans
0815000102	SHOPP	SBD	395	CONSTRUCT 4' MEDIAN BUFFER AND WIDEN EXISTING SHOULDERS TO 8', INSTALL CENTERLINE & SHOULDER RUMBLE STRIPS	SHOPP	2016	6.73	0.00	4.84	1.89	0.00		X	X		64%	$ 15,137,000	$ 9,758,000	$ 1,987,000	$ 2,278,000	$ 2,026,000	$ 3,467,000	$ 3,930	$ 1,664,648	10/17/18	10/18/19	10/18/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000104	SHOPP	SBD	210	UPGRADE TO "SMART" IRRIGATION CONTROLLERS AND COMPLY WITH THE GOVERNOR'S EXECUTIVE ORDER B-18-12 AND STATE OF AN EMERGENCY PROCLAMTION FOR DROUGHT.	SHOPP	2014	0.29	0.00	0.00	0.00	0.29					35%	$ 1,310,000	$ 454,000	$ 10,000	$ 75,000	$ 10,000	$ 359,000	$ 712,352	$ 322,208		04/28/17	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0815000106	SHOPP	SBD	62	RESTORE STORM ERODED EMBANKMENTS WITH RSP	SHOPP	2016	4.33	4.33	0.00	0.00	0.00					49%	$ 8,542,000	$ 4,197,000	$ 1,279,000	$ 902,000	$ 76,000	$ 1,940,000	$ -	$ -	02/16/21	09/01/22	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000107	SHOPP	RIV	95	RESTORE STORM ERODED EMBANKMENTS WITH RSP AND REPLACE CULVERTS	SHOPP	2016	1.55	1.55	0.00	0.00	0.00					50%	$ 8,770,000	$ 4,352,000	$ 926,000	$ 901,000	$ 63,000	$ 2,462,000	$ -	$ -	02/16/21	09/01/22	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000116	SHOPP	59V08	VAR	FOR SUPPORT COSTS ONLY TO MONITOR THE LONG-TERM MITIGATION FOR EA 08-43430, 08-0Q240, 08-1E260, 08-22700, 08-43890, 08-39470, 08-45661, 08-VAR			0.76	0.00	0.00	0.00	0.76						A	$ 160,000	A	A	A	$ 160,000	$ -	$ 29,856				Caltrans	Caltrans	Caltrans	Caltrans
0815000155	SHOPP	SBD	60	ADD WB AUX LANE, ADD EB DECELERATION LANE, WIDEN RAMPS & BRIDGES	SHOPP	2016	5.79	2.51	3.26	0.01	0.00					60%	$ 17,038,000	$ 10,207,000	$ 1,684,000	$ 3,006,000	$ 10,000	$ 5,507,000	$ -	$ 948	03/01/21	06/02/22	06/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0815000156	SHOPP	SBD	60	ADD WB AUX LANE, WIDEN I-15 S-W CONNECTOR, WIDEN RAMPS	SHOPP	2016	2.27	2.17	0.10	0.00	0.00					82%	$ 4,627,000	$ 3,790,000	$ 1,016,000	$ 1,164,000	$ 10,000	$ 1,600,000	$ -	$ 237	03/01/21	06/01/22	06/03/24	Caltrans	Caltrans	Caltrans	Caltrans
0815000160	SHOPP	SBD	60	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 1)	SHOPP	2016	0.55	0.09	0.46	0.00	0.00	X				53%	$ 1,281,000	$ 676,000	$ 125,000	$ 289,000	$ 12,000	$ 250,000	$ -	$ 350	11/02/20	03/01/22	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000162	SHOPP	RIV	10	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 2)	SHOPP	2016	2.16	0.33	1.80	0.03	0.00	X				46%	$ 3,459,000	$ 1,608,000	$ 333,000	$ 722,000	$ 45,000	$ 508,000	$ -	$ 6,838	12/02/19	05/03/21	05/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000163	SHOPP	RIV	60	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 1)	SHOPP	2016	0.76	0.11	0.64	0.00	0.00	X				38%	$ 1,602,000	$ 610,000	$ 125,000	$ 260,000	$ 15,000	$ 210,000	$ -	$ 568	11/02/20	03/01/22	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000170	SHOPP	SBD	210	INSTALL NEW FREEWAY TO FREEWAY RAMP METERING SYSTEMS	SHOPP	2016	1.16	0.10	1.03	0.03	0.00	X				43%	$ 2,305,000	$ 985,000	$ 135,000	$ 390,000	$ 10,000	$ 450,000	$ -	$ 801	05/13/19	02/14/20	02/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000171	GEOTECHNICAL BORINGS COMPLIANCE	59V08	VAR	FOR SUPPORT COSTS ONLY FOR BOREHOLE MITIGATION	PCMM		3.65	0.00	3.65	0.00	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0815000180	PARTNERSHIP	SBD	15	CONSTRUCT MASTER PLANNED STORM DRAIN FACILITY			0.26	0.00	0.00	0.00	0.26														10/13/16	05/31/17	05/31/18	Local	Caltrans	Local	Caltrans
0815000189	PARTNERSHIP	SBD	210	ADD 1 MF LN IN EACH DIRECTION & RECONSTRUCT EXISTING EXIT AND ENTRANCE RAMPS, WIDEN SHOULDER IN MEDIAN, ADD AUXILIARY LNS AT SELECT LOCS & IMPROVE BASELINE RD IC			5.36	0.00	4.67	0.70	0.00		X	X											01/24/19	01/15/21	01/14/22	Local	Local	Local	Local
0815000192	SHOPP PA	SBD	18	VARIOUS REPAIRS TO 3 BRIDGES	SHOPP PA		0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	02/26/21	12/31/21	12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000201	SHOPP	SBD	40	REGRADE MEDIAN CROSS SLOPE	SHOPP	2016	5.82	5.82	0.00	0.00	0.00					34%	$ 24,140,000	$ 8,200,000	$ 2,900,000	$ 2,300,000	$ 200,000	$ 2,800,000	$ -	$ 237	11/30/20	05/28/21	05/31/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000211	SHOPP	SBD	95	COLD IN-PLACE RECYCLE	SHOPP	2016	1.59	1.42	0.17	0.00	0.00	X				24%	$ 9,632,000	$ 2,280,000	$ 450,000	$ 320,000	$ 10,000	$ 1,500,000	$ -	$ 1,662	10/26/20	10/25/21	10/25/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000212	SHOPP	SBD	95	MILL AND OVERLAY WITH DIGOUTS	SHOPP	2016	0.96	0.87	0.09	0.00	0.00	X				24%	$ 4,454,000	$ 1,050,000	$ 200,000	$ 150,000	$ 10,000	$ 690,000	$ -	$ 3,233	10/26/20	10/25/21	10/25/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000228	PARTNERSHIP PA	RIV	60	INTERCHANGE IMPROVEMENTS			0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	09/15/20	03/12/21	04/12/23	Caltrans	Caltrans	Caltrans	Caltrans
0815000231	SHOPP	RIV	15	REPLACE TWO OUTSIDE LANES IN BOTH DIRECTIONS	SHOPP	2016	2.97	2.19	0.77	0.00	0.00	X				21%	$ 34,900,000	$ 7,405,000	$ 1,014,000	$ 1,200,000	$ 10,000	$ 5,181,000	$ -	$ 5,239	09/01/20	02/01/22	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
0815000232	SHOPP	RIV	15	SLAB REPLACEMENT	SHOPP	2016	3.85	2.20	1.64	0.02	0.00	X				26%	$ 20,772,000	$ 5,391,000	$ 1,108,000	$ 926,000	$ 10,000	$ 3,347,000	$ -	$ 3,067	01/15/20	08/02/21	08/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000233	SHOPP	RIV	15	SLAB REPLACEMENT	SHOPP	2016	3.63	1.98	1.64	0.00	0.00	X				28%	$ 24,050,000	$ 6,733,000	$ 1,022,000	$ 930,000	$ 10,000	$ 4,771,000	$ -	$ -	01/15/20	08/02/21	08/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000238	SHOPP	SBD	62	INSTALL TRAFFIC SIGNAL, LANDING PADS, CURB & GUTTERS, FLASHING BEACON, VIDEO DETECTION & LOOP DETECTORS	SHOPP	2016	1.84	0.00	1.72	0.12	0.00					178%	$ 851,000	$ 1,515,000	$ 397,000	$ 486,000	$ 42,000	$ 590,000	$ -	$ 1,383	04/15/19	04/16/20	04/15/21	Caltrans	Caltrans	Caltrans	Caltrans
0815000242	SHOPP	SBD	15	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	SHOPP	2016	1.35	0.29	1.06	0.00	0.00	X				15%	$ 26,808,000	$ 3,910,000	$ 600,000	$ 1,200,000	$ 10,000	$ 2,100,000	$ -	$ 1,886	08/03/20	08/06/21	08/08/22	Caltrans	Caltrans	Caltrans	Caltrans
0815000244	SHOPP	SBD	15	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	SHOPP	2016	1.92	0.31	1.61	0.00	0.00	X				9%	$ 159,039,000	$ 14,110,000	$ 900,000	$ 1,500,000	$ 10,000	$ 11,700,000	$ -	$ 593	10/29/20	04/25/22	04/26/24	Caltrans	Caltrans	Caltrans	Caltrans
0815000245	SHOPP	SBD	15	REHABILITATE EXISTING MAINLINE AND RAMP PAVEMENT	SHOPP	2016	2.25	0.87	1.37	0.00	0.00	X				17%	$ 22,114,000	$ 3,830,000	$ 570,000	$ 900,000	$ 10,000	$ 2,350,000	$ -	$ 4,035	08/03/20	08/06/21	08/08/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000003	SHOPP	SBD	62	COLD IN PLACE RECYCLE	SHOPP	2016	1.43	1.24	0.19	0.00	0.00	X				24%	$ 8,731,000	$ 2,110,000	$ 400,000	$ 300,000	$ 10,000	$ 1,400,000	$ -	$ 3,764	10/26/20	10/25/21	10/25/23	Caltrans	Caltrans	Caltrans	Caltrans
0816000005	SHOPP	SBD	15	COLD PLANE AND PLACE OGFC USING ¼ ö AGGREGATE NORTHBOUND	SHOPP	2016	1.42	0.00	1.40	0.02	0.00		X	X		106%	$ 761,000	$ 806,000	$ 175,000	$ 406,000	$ 4,000	$ 221,000	$ -	$ 6,652	12/06/18	05/06/19	05/06/20	Caltrans	Caltrans	Caltrans	Caltrans
0816000011	SHOPP	SBD	71	REPLACE EXISTING GUIDE SIGNS WITH TYPE XI REFLECTIVITY (PHASE 2)	SHOPP	2016	1.79	0.16	1.62	0.01	0.00	X				74%	$ 1,856,000	$ 1,372,000	$ 301,000	$ 614,000	$ 32,000	$ 425,000	$ -	$ 2,112	12/02/19	05/03/21	05/02/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000022	SHOPP	RIV	10	REBUILD TEX WASH EB BRIDGE AND REPAIR DRAINAGE SYSTEMS	SHOPP	2014	0.01	0.00	0.00	0.00	0.01					14%	$ 8,075,000	$ 1,170,000	$ 60,000	$ 500,000	$ 10,000	$ 600,000	$ -	$ 1,322,784		02/08/16	07/03/17	Caltrans	Caltrans	Caltrans	Caltrans
0816000036	SHOPP	59V08	VAR	UPGRADE COMMUNICATIONS TO "SMART" IRRIGATION CONTROLLERS AND COMPLY WITH THE GOVERNOR'S EXECUTIVE ORDER B-18-12 AND GOVERNOR'S STATE OF EMERGENCY PROCLAMATION FOR DROUGHT	SHOPP	2014	0.12	0.00	0.00	0.00	0.12					27%	$ 1,900,000	$ 520,000	$ 10,000	$ 100,000	$ 10,000	$ 400,000	$ 111,241	$ 438,306		04/28/17	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0816000037	SHOPP	59V08	VAR	UPGRADE IRRIGATION SYSTEMS IN ACCORDANCE WITH EMERGENCY DROUGHT EMERGENCY PROCLAMATION B-18-12 SIGNED BY GOVERNOR BROWN ON JANUARY 17, 2014	SHOPP	2014	0.14	0.00	0.04	0.00	0.10					23%	$ 1,937,000	$ 454,000	$ 10,000	$ 75,000	$ 10,000	$ 359,000	$ 240,496	$ 324,471		01/10/17	12/29/17	Caltrans	Caltrans	Caltrans	Caltrans
0816000049	SHOPP PA	RIV	79	CONSTRUCT B&E PAVED SHOULDERS, INSTALL RUMBLE STRIPS & WIDEN TEMECULA BRIDGE	SHOPP PA		5.57	5.57	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	03/19/21	09/20/22	09/20/24	Caltrans	Caltrans	Caltrans	Caltrans
0816000051	SHOPP	59V08	VAR	REPLACE WATER PUMPS	SHOPP	2014	0.01	0.00	0.00	0.00	0.01					11%	$ 1,150,000	$ 126,000	$ 5,000	$ 20,000	$ 1,000	$ 100,000	$ 401,300	$ 338,930	10/28/15	04/14/17	07/14/17	Caltrans	Caltrans	Caltrans	Caltrans
0816000057	PARTNERSHIP	RIV	15	IC IMPROVEMENTS			0.57	0.00	0.02	0.04	0.50				X										07/18/17	05/01/18	05/01/19	Local	Local	Local	Local
0816000060	SHOPP	SBD	15	RECONSTRUCT ERODED EARTHEN DIKE	SHOPP	2016	2.21	2.21	0.00	0.00	0.00					120%	$ 1,819,000	$ 2,182,000	$ 1,000,000	$ 540,000	$ 102,000	$ 540,000	$ -	$ -	10/01/20	05/03/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
0816000062	SHOPP	SBD	38	CONCRETE ROCK SLOPE PROTECTION AND REPLACE DRAINAGE SYSTEMS	SHOPP	2016	2.08	0.00	0.00	0.02	2.06					59%	$ 3,200,000	$ 1,875,000	$ 700,000	$ 400,000	$ 25,000	$ 750,000	$ -	$ 429,456	04/21/17	07/31/18	07/31/19	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
0816000071	REAL PROPERTY SERVICES	59V08	VAR	DEFERRED RELINQUISHMENT BACKLOG	RPS		0.00	0.00	0.00	0.00	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0816000072	SHOPP	SBD	95	WIDEN SHOULDERS AND INSTALL GROUND-IN RUMBLE STRIPS ALONG CENTERLINE & OUTSIDE SHOULDERS	SHOPP	2016	1.46	0.00	0.23	0.07	1.16					111%	$ 1,230,000	$ 1,370,000	$ 320,000	$ 400,000	$ 100,000	$ 550,000	$ -	$ 174,196	12/15/17	12/17/18	12/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0816000073	SHOPP	SBD	95	WIDEN SHOULDERS AND INSTALL GROUND-IN RUMBLE STRIPS ALONG CENTERLINE & OUTSIDE SHOULDERS	SHOPP	2016	2.95	0.00	2.87	0.08	0.00		X	X		63%	$ 3,815,000	$ 2,410,000	$ 750,000	$ 650,000	$ 160,000	$ 850,000	$ -	$ 344,044	10/16/18	10/25/19	10/29/21	Caltrans	Caltrans	Caltrans	Caltrans
0816000080	PARTNERSHIP PA	RIV	91	RETAINING WALL AT PACHAPPA - UP RAILROAD TIE-IN			3.13	0.00	0.04	0.14	2.95		X	X											05/11/18	05/16/19	05/12/21	Caltrans	Caltrans	Local	Local
0816000094	SHOPP	RIV	215	INSTALL CONCRETE BARRIER AT EDGE OF SHOULDER	SHOPP	2016	2.81	0.68	2.13	0.00	0.00	X				70%	$ 3,000,000	$ 2,112,000	$ 600,000	$ 732,000	$ 10,000	$ 770,000	$ -	$ 8,626	08/19/19	07/20/20	07/18/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000102	PARTNERSHIP PA	SBD	10	INTERCHANGE MODIFICATIONS			0.71	0.71	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	04/16/21	04/14/23	04/15/25	Caltrans	Caltrans	Caltrans	Caltrans
0816000130	SHOPP PA	RIV	74	CORRIDOR IMPROVEMENTS	SHOPP PA		0.00	0.00	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	07/15/20	07/15/21	07/17/23	Caltrans	Caltrans	Caltrans	Caltrans
0816000162	SHOPP PA	RIV	60	CONSTRUCT A ROUNDABOUT OR INSTALL A TRAFFIC SIGNAL	SHOPP PA		1.64	1.06	0.57	0.01	0.00	X					A	A	A	A	A	A	$ -	$ -	09/02/19	08/03/20	08/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0816000167	PARTNERSHIP PA	SBD	10	INTERCHANGE IMPROVEMENTS			0.00	0.00	0.00	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	07/31/19	01/27/20	02/23/22	Caltrans	Caltrans	Caltrans	Caltrans
0816000170	PARTNERSHIP PA	RIV	91	INTERCHANGE MODIFICATIONS			5.68	5.68	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	12/31/20	12/31/21	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
0816000193	SHOPP	SBD	210	CONVERT EXISTING BUFFER SEPARATED & LIMITED ACCESS TO CONTINUOUS ACCESS HOV LANE	SHOPP	2016	0.70	0.00	0.01	0.02	0.67				X	46%	$ 659,000	$ 302,000	$ 34,000	$ 96,000	$ 10,000	$ 162,000	$ -	$ -	09/08/17	09/27/17	09/27/18	Caltrans	Caltrans	Caltrans	Caltrans
0816000194	SHOPP	RIV	91	Convert Existing buffer separated & limited Access to continuous access HOV lane	SHOPP	2016	0.23	0.19	0.03	0.00	0.00	X				64%	$ 473,000	$ 301,000	$ 33,000	$ 96,000	$ 10,000	$ 162,000	$ -	$ -	04/29/19	01/27/20	01/27/21	Caltrans	Caltrans	Caltrans	Caltrans
0816000198	REAL PROPERTY SERVICES	59V08	VAR	SALE OF EXCESS LAND	RPS		5.07	0.00	0.00	5.07	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0816000199	REAL PROPERTY SERVICES	59V08	VAR	PROPERTY MANAGEMENT	RPS		2.83	0.00	0.00	2.83	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0817000001	SHOPP	SBD	15	TRAFFIC CONTROL, REMOVAL OF BURNED TREES, EROSION CONTROL, RESTORATION OF MBGR AND IRRIGATION SYSTEMS	SHOPP	2016	0.49	0.00	0.00	0.02	0.48						$ 1,000,000	$ 195,000	$ 20,000	$ 75,000	A	$ 100,000	$ -	$ 11,097	08/24/16	01/03/17	01/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0817000006	SHOPP	SBD	173	REPLACE MBGR WITH CONCRETE BARRIER MOUNTED ON 15' HIGH SOLDIER PILE WALL & WIDEN SB SHOULDER FROM 2' TO 4'	SHOPP	2016	2.19	2.19	0.00	0.00	0.00					139%	$ 2,355,000	$ 3,262,000	$ 713,000	$ 1,080,000	$ 93,000	$ 1,376,000	$ -	$ -	12/15/20	06/16/21	06/16/23	Caltrans	Caltrans	Caltrans	Caltrans
0817000010	SHOPP	SBD	40	REPLACE CHANNEL	SHOPP	2016	0.11	0.00	0.00	0.01	0.10						$ 1,500,000	$ 320,000	A	$ 60,000	$ 10,000	$ 250,000	$ -	$ 3,017	10/05/16	01/05/17	10/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0817000012	SHOPP	RIV	15	REMOVAL OF BURNED TREES, EROSION CONTROL, RESTORATION OF MBGR AND IRRIGATION SYSTEMS	SHOPP	2016	0.07	0.00	0.00	0.01	0.06						$ 500,000	$ 210,000	A	$ 60,000	A	$ 150,000	$ -	$ 3,231	11/22/16	01/05/17	08/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0817000014	PARTNERSHIP PA	RIV	215	CONSTRUCT NEW INTERCHANGE			4.68	0.00	4.68	0.00	0.00														06/17/19	11/02/20	11/01/21	Local	Local	Local	Local
0817000022	SHOPP PA	RIV	74	RELINQUISHMENT	SHOPP PA		0.22	0.00	0.22	0.00	0.00						$ 2,200,000	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0817000023	SHOPP PA	RIV	74	RELINQUISHMENT	SHOPP PA		0.19	0.00	0.19	0.00	0.00						$ 5,800,000	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0817000024	SHOPP PA	SBD	15	PERMANENT RESTORATION OF IRRIGATION AND PLANT MATERIAL	SHOPP PA		1.84	0.77	1.03	0.04	0.00	X					A	A	A	A	A	A	$ -	$ -	06/18/19	12/11/19	12/10/21	Caltrans	Caltrans	Caltrans	Caltrans
0817000026	SHOPP	SBD	173	REPAIR FIRE DAMAGE	SHOPP	2016	0.15	0.00	0.00	0.01	0.13				X		$ 500,000	$ 260,000	A	$ 60,000	A	$ 200,000	$ -	$ 5,535	12/07/16	10/31/17	10/31/18	Caltrans	Caltrans	Caltrans	Caltrans
0817000027	SHOPP	SBD	15	REMOVE AND INSTALL K-RAIL; TRAFFIC CONTROL	SHOPP	2016	0.14	0.00	0.00	0.01	0.14						$ 1,200,000	$ 210,000	A	$ 60,000	A	$ 150,000	$ -	$ 1,148	10/21/16	04/14/17	10/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0817000029	SHOPP	SBD	15	REPAIR GUARDRAIL AND CLEAN CULVERTS	SHOPP	2016	0.35	0.00	0.00	0.01	0.34				X		$ 2,400,000	$ 450,000	A	$ 100,000	A	$ 350,000	$ -	$ 12,897	11/15/16	08/31/17	10/31/17	Caltrans	Caltrans	Caltrans	Caltrans
0817000031	SHOPP PA	SBD	40	REBUILD CHANNEL	SHOPP PA		2.96	1.27	1.67	0.01	0.00	X					A	A	A	A	A	A	$ -	$ -	09/20/19	03/27/20	03/25/22	Caltrans	Caltrans	Caltrans	Caltrans
0817000032	SHOPP PA	SBD	15	RECONSTRUCT SB CAJON SCALE HOUSE	SHOPP PA		2.39	0.00	2.35	0.04	0.00	X	X	X			A	A	A	A	A	A	$ -	$ -	12/10/18	04/12/19	04/09/21	Caltrans	Caltrans	Caltrans	Caltrans
0817000074	SHOPP PA	59V08	VAR	REPAIR DETECTION SITES	SHOPP PA		4.08	2.47	1.60	0.01	0.00	X					A	A	A	A	A	A	$ -	$ -	10/15/19	10/15/20	10/14/22	Caltrans	Caltrans	Caltrans	Caltrans
0817000098	SHOPP	59V08	VAR	ESTABLISH AN EA FOR LEGAL SUPPORT WORK			4.00	1.00	1.00	1.00	1.00						A	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
0817000103	SHOPP PA	59V08	VAR	INSTALL ELECTRIC ZERO-EMISSION VEHICLE CHARGING STATIONS	SHOPP PA		2.28	1.14	1.14	0.00	0.00	X	X	X			A	A	A	A	A	A	$ -	$ -	11/15/18	03/01/19	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0900000030	STIP	INY	395	CONSTRUCT 4 LANE EXPRESSWAY	STIP	2016	17.12	0.00	9.32	7.80	0.00					24%	$ 93,918,000	$ 22,445,000	$ 6,185,000	$ 5,128,000	$ 3,032,000	$ 8,100,000	$ -	$ -	08/01/20	06/01/21	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0900000040	SHOPP	INY	395	HOT MIX ASPHALT OVERLAY	SHOPP	2006	0.09	0.00	0.00	0.00	0.09					25%	$ 15,243,000	$ 3,789,000	$ 3,789,000	A	A	A	$ 8,920,254	$ 5,036,576	11/14/08	06/03/10	09/03/18	Caltrans	Caltrans	Caltrans	Caltrans
0900000064	SHOPP	INY	395	ROADWAY REHABILITATION	SHOPP	2008	0.17	0.00	0.00	0.10	0.07						$ 8,478,000	$ 2,468,000	$ 2,468,000	A	A	A	$ 6,420,937	$ 2,565,141	10/08/08	07/22/09	09/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0900020002	SHOPP	MNO	395	MITIGATE MONO LAKE ROCKFALL	SHOPP	2014	0.48	0.00	0.00	0.02	0.45					46%	$ 7,276,000	$ 3,350,000	$ 1,120,000	$ 840,000	$ 90,000	$ 1,300,000	$ 5,332,960	$ 2,420,010	03/26/15	01/01/21	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
0900020055	SHOPP	MNO	395	CONSTRUCT PULVERIZED ROADBED, HMA, AND ANCHORED WIRE MESH SYSTEM	SHOPP	2016	6.11	0.00	0.16	0.48	5.47					37%	$ 12,129,000	$ 4,445,000	$ 1,200,000	$ 1,055,000	$ 290,000	$ 1,900,000	$ 8,519	$ 1,810,097	08/31/17	09/01/18	03/01/19	Caltrans	Caltrans	Caltrans	Caltrans
0900020058	SHOPP	INY	395	SHOULDER WIDENING AND CONSTRUCT RUMBLE STRIP	SHOPP	2014	0.34	0.00	0.00	0.17	0.17					107%	$ 2,089,000	$ 2,225,000	$ 585,000	$ 745,000	$ 195,000	$ 700,000	$ 1,871,829	$ 1,824,390	10/06/15	08/08/16	06/28/19	Caltrans	Caltrans	Caltrans	Caltrans
0900020090	SHOPP	59V09	VAR	CLEAR PATH ADA COMPLIANCE	SHOPP	2016	3.73	0.00	0.49	1.54	1.70					86%	$ 4,718,000	$ 4,074,000	$ 643,000	$ 936,000	$ 1,730,000	$ 765,000	$ 287,105	$ 1,906,682	12/01/17	11/30/18	10/22/19	Caltrans	Caltrans	Caltrans	Caltrans
0900020091	SHOPP	MNO	395	REHAB/REPLACE CULVERTS	SHOPP	2014	0.30	0.00	0.00	0.17	0.14					97%	$ 1,845,000	$ 1,794,000	$ 615,000	$ 565,000	$ 219,000	$ 395,000	$ 214,065	$ 1,061,106	05/09/16	10/13/16	09/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0912000007	SHOPP	INY	190	CURVE CORRECTION	SHOPP	2016	2.87	0.00	2.65	0.22	0.00		X	X		44%	$ 4,645,000	$ 2,035,000	$ 535,000	$ 850,000	$ 130,000	$ 520,000	$ -	$ 443,809	01/03/19	01/03/20	07/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0912000033	SHOPP	MNO	395	CONSTRUCT 8 FOOT SHOULDERS	SHOPP	2016	3.56	0.00	2.92	0.64	0.00					74%	$ 6,050,000	$ 4,481,000	$ 2,170,000	$ 821,000	$ 350,000	$ 1,140,000	$ -	$ 1,746,237	05/02/19	11/27/19	09/15/20	Caltrans	Caltrans	Caltrans	Caltrans
0912000039	SHOPP	INY	127	Shoshone CAPM	SHOPP	2014	0.11	0.00	0.00	0.00	0.11						$ 12,239,000	$ 1,300,000	A	$ 190,000	$ 35,000	$ 1,075,000	$ 2,063,306	$ 888,142	01/25/16	01/12/17	08/03/17	Caltrans	Caltrans	Caltrans	Caltrans
0912000044	SHOPP	MNO	395	Construct Truck Shed	SHOPP	2014	2.42	0.00	0.00	0.00	2.42				X	70%	$ 2,300,000	$ 1,605,000	$ 60,000	$ 662,000	$ 1,000	$ 882,000	$ -	$ 394,344	12/12/16	12/06/17	03/22/19	Caltrans	Caltrans	Caltrans	Caltrans
0912000064	SHOPP	59V09	395	Inyo/Mono Bridge Trnstn Rail	SHOPP	2014	0.18	0.00	0.00	0.00	0.18					67%	$ 2,470,000	$ 1,649,000	$ 180,000	$ 450,000	$ 9,000	$ 1,010,000	$ 1,411,809	$ 772,954	01/25/16	06/30/17	08/16/17	Caltrans	Caltrans	Caltrans	Caltrans
0913000002	SHOPP	INY	127	REPLACE CULVERTS AT FOUR LOCATIONS	SHOPP	2016	3.16	0.00	0.14	0.03	2.99				X	58%	$ 2,430,000	$ 1,417,000	$ 160,000	$ 630,000	$ 47,000	$ 580,000	$ -	$ 431,905	07/14/17	02/01/18	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0913000007	SHOPP	MNO	395	Little Walker Shoulders	SHOPP	2016	1.78	0.00	1.22	0.30	0.26		X	X		43%	$ 5,499,000	$ 2,360,000	$ 270,000	$ 800,000	$ 190,000	$ 1,100,000	$ 3,210	$ 892,629	06/01/18	11/01/19	05/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0914000003	SHOPP	MNO	395	Widen shoulders			2.99	2.99	0.00	0.00	0.00						A	$ 1,100,000	$ 1,100,000	A	A	A	$ -	$ 11,788	10/07/20	10/15/21	02/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0914000008	SHOPP	MNO	395	CAPM	SHOPP	2014	0.33	0.00	0.00	0.00	0.33				X	13%	$ 5,410,000	$ 722,000	$ 10,000	$ 360,000	$ 2,000	$ 350,000	$ -	$ 438,106	11/12/15	08/01/17	01/01/18	Caltrans	Caltrans	Caltrans	Caltrans
0914000038	SHOPP	MNO	395	Cold in place recycle followed by and overlay	SHOPP	2014	3.70	0.00	0.00	0.00	3.70				X		$ 14,312,000	$ 1,568,000	$ 30,000	$ 505,000	A	$ 1,033,000	$ -	$ 447,572	07/26/16	12/01/17	02/06/18	Caltrans	Caltrans	Caltrans	Caltrans
0914000051	SHOPP	59V09	VAR	install CMS signs	SHOPP	2014	0.02	0.00	0.00	0.00	0.02					48%	$ 1,400,000	$ 678,000	$ 115,000	$ 305,000	$ 15,000	$ 243,000	$ 704,099	$ 624,864	01/12/16	03/14/17	03/05/18	Caltrans	Caltrans	Caltrans	Caltrans
0914000053	SHOPP	INY	395	HMA overlay	SHOPP	2014	0.00	0.00	0.00	0.00	0.00					21%	$ 3,600,000	$ 745,000	$ 45,000	$ 220,000	$ 10,000	$ 470,000	$ -	$ 503,716	11/04/15	01/03/17	06/30/17	Caltrans	Caltrans	Caltrans	Caltrans
0915000002	SHOPP	INY	178	Replace and enhance culvert systems	SHOPP	2016	1.24	1.24	0.00	0.00	0.00					66%	$ 2,275,000	$ 1,510,000	$ 405,000	$ 620,000	$ 80,000	$ 405,000	$ -	$ 1,098	11/01/20	07/01/21	01/01/22	Caltrans	Caltrans	Caltrans	Caltrans
0915000008	PARTNERSHIP	MNO	203	construct sidewalk			0.28	0.00	0.00	0.00	0.28				X										09/07/16	10/15/17	12/30/17	Local	Local	Local	Local
0915000009	PARTNERSHIP	MNO	203	Construct sidewalks	STIP	2016	0.47	0.00	0.14	0.01	0.32														10/01/17	10/08/18	11/01/19	Local	Local	Local	Local
0915000016	SHOPP	MNO	395	Replace guardrail and stain	SHOPP	2016	1.69	0.58	1.10	0.00	0.00	X				44%	$ 2,470,000	$ 1,096,000	$ 319,000	$ 420,000	$ 2,000	$ 355,000	$ -	$ 172	03/18/19	12/06/19	09/11/20	Caltrans	Caltrans	Caltrans	Caltrans
0915000017	SHOPP	MNO	395	Construct sidewalks	SHOPP	2016	2.69	0.29	0.86	1.54	0.00	X				155%	$ 1,338,000	$ 2,068,000	$ 260,000	$ 528,000	$ 747,000	$ 533,000	$ -	$ 9,908	03/11/20	08/25/20	03/02/21	Caltrans	Caltrans	Caltrans	Caltrans
0915000041	SHOPP	INY	395	double chip seal over fabric	SHOPP	2016	1.66	0.00	0.81	0.00	0.84		X			23%	$ 3,916,000	$ 885,000	$ 94,000	$ 365,000	$ 1,000	$ 425,000	$ -	$ 1,290	02/08/18	11/08/18	05/13/19	Caltrans	Caltrans	Caltrans	Caltrans
0915000042	SHOPP	INY	395	Mill and replace hot mix asphalt	SHOPP	2016	2.33	0.36	1.25	0.72	0.00	X		X		24%	$ 7,170,000	$ 1,730,000	$ 130,000	$ 490,000	$ 220,000	$ 890,000	$ -	$ -	02/28/19	12/03/19	06/02/20	Caltrans	Caltrans	Caltrans	Caltrans
0915000043	SHOPP	59V09	VAR	Installation of warning signs and edge line rumble strip	SHOPP	2016	0.94	0.00	0.00	0.00	0.94				X	118%	$ 421,000	$ 496,000	$ 80,000	$ 150,000	$ 1,000	$ 265,000	$ -	$ 28,638	03/15/17	05/01/18	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
0915000045	SHOPP	59V09	6	Widen shoulders	SHOPP	2016	3.40	0.00	1.00	0.00	2.39		X			63%	$ 3,790,000	$ 2,395,000	$ 300,000	$ 974,000	$ 2,000	$ 1,119,000	$ -	$ -	03/08/18	09/19/18	08/30/19	Caltrans	Caltrans	Caltrans	Caltrans
0917000005	REAL PROPERTY SERVICES	59V09	VAR	R/W SALE OF EXCESS LAND	RPS		0.03	0.00	0.00	0.03	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0917000006	REAL PROPERTY SERVICES	59V09	VAR	R/W PROPERTY MANAGEMENT	RPS		0.04	0.00	0.00	0.04	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
0917000036	SHOPP	59V09	VAR	CAPITAL OUTLAY LEGAL SUPPORT			0.05	0.00	0.00	0.05	0.00						A	A	A	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
1000000009	SHOPP	SJ	88	UPGRADE BRIDGE APPROACH GUARDRAIL AND EXTEND CULVERTS 4 LOC.	SHOPP	2012	0.40	0.00	0.00	0.30	0.10					125%	$ 1,491,000	$ 1,867,000	$ 178,000	$ 763,000	$ 515,000	$ 411,000	$ 1,375,489	$ 2,888,512	01/09/15	10/31/15	01/02/18	Caltrans	Caltrans	Caltrans	Caltrans
1000000013	BOND CMIA	STA	219	WIDEN TO 4 LANES	STIP	2010	0.70	0.00	0.00	0.34	0.36						$ 32,762,000	$ 9,900,000	A	$ 3,100,000	$ 2,500,000	$ 4,300,000	$ 34,231,087	$ 10,419,666	09/18/12	10/30/15	09/30/18	Caltrans	Caltrans	Caltrans	Caltrans
1000000024	STIP	SJ	5	MODIFY/RECONSTRUCT FRENCH CAMP/SPERRY ROAD	STIP	2010	0.23	0.00	0.00	0.05	0.18														12/15/12	05/15/15	02/15/19	Local	Local	Local	Local
1000000025	STIP	CAL	4	CONSTRUCT TWO-LANE CONTROLLED ACCESS EXPRESSWAY ON NEW ALIGNMENT	STIP	2014	3.41	0.00	2.36	0.50	0.55														07/01/20	12/01/21	04/01/24	Local	Local	Local	Local
1000000033	SHOPP	CAL	4	CONSTRUCT WALL FOR SEDIMENT CONTROL	SHOPP	2014	4.81	0.00	0.00	0.13	4.68					55%	$ 9,411,000	$ 5,195,000	$ 2,133,000	$ 1,575,000	$ 157,000	$ 1,330,000	$ 891,125	$ 3,388,959	11/28/16	09/28/18	11/30/20	Caltrans	Caltrans	Caltrans	Caltrans

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COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1000000046	BOND CMIA	SJ	5	WIDEN BRIDGES AND FREEWAY LANES, HOV LANE	STIP	2010	1.66	0.00	0.00	0.00	1.66														06/15/11	01/26/17	01/18/19	Local	Local	Local	Caltrans
1000000047	STIP	AMA	88	OVERSIGHT TO IMPROVE OPERATION/CONSTRUCT BYPASS	STIP	2014	0.95	0.00	0.81	0.14	0.00														12/16/22	12/13/24	02/12/27	Local	Local	Local	Local
1000000052	SHOPP	SJ	12	ROADWAY REHABILITATION	SHOPP	2012	9.65	0.00	0.00	0.13	9.52				X	27%	$ 35,458,000	$ 9,675,000	$ 1,391,000	$ 2,310,000	$ 282,000	$ 5,692,000	$ 36,589,525	$ 7,795,738	08/30/13	12/26/17	02/28/20	Caltrans	Caltrans	Caltrans	Caltrans
1000000067	PARTNERSHIP	SJ	205	OVERSIGHT TO CONSTRUCT NEW INTERCHANGE			2.10	0.00	0.51	0.02	1.57		X	X											01/31/18	01/31/20	12/31/21	Local	Local	Local	Local
1000000100	BOND RTE 99	STA	99	RECONSTRUCT INTERCHANGE	STIP	2012	1.49	0.00	0.00	0.12	1.37				X										02/01/13	07/24/17	07/02/18	Local	Local	Local	Local
1000000128	SHOPP	SJ	5	ROADWAY REHABILITATION	SHOPP	2010	1.80	0.00	0.00	0.00	1.80					18%	$ 44,497,000	$ 7,924,000	$ 373,000	$ 2,160,000	$ 91,000	$ 5,300,000	$ 50,505,127	$ 11,589,019	01/09/13	03/15/17	05/15/19	Caltrans	Caltrans	Caltrans	Caltrans
1000000182	PARTNERSHIP	SJ	120	OVERSIGHT OF INTERCHANGE UPGRADE			1.62	0.00	0.83	0.04	0.76		X	X											11/14/17	10/31/19	10/29/21	Local	Local	Local	Local
1000000191	SHOPP	TUO	108	CLEANUP SOIL AND GROUNDWATER	SHOPP	2014	0.07	0.00	0.00	0.00	0.06					98%	$ 367,000	$ 359,000	$ 87,000	$ 199,000	$ 1,000	$ 72,000	$ 2,426	$ 612,592	02/03/16	01/18/17	10/15/18	Caltrans	Caltrans	Caltrans	Caltrans
1000000201	SHOPP	MER	165	IMPROVE CURVE RADIUS, SUPERELEVATION, WIDEN SHOULDER, INSTALL RUMBLE STRIP	SHOPP	2014	3.00	0.00	0.00	0.18	2.82				X	84%	$ 3,581,000	$ 3,012,000	$ 689,000	$ 1,119,000	$ 420,000	$ 784,000	$ 421,871	$ 1,788,882	08/16/16	10/06/17	10/07/19	Caltrans	Caltrans	Caltrans	Caltrans
1000000221	SHOPP	AMA	49	INTERSECTION IMPROVEMENTS	SHOPP	2014	0.51	0.00	0.00	0.05	0.45				X										06/17/17	02/01/18	02/01/20	Local	Local	Local	Local
1000000226	REAL PROPERTY SERVICES	59V10	VAR	D10 SUPPORT COST TO PERFECT RIGHT OF WAY TITLE OVER USA LANDS	RPS		0.00	0.00	0.00	0.00	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
1000000229	BOND TCIF	SJ	4	EXTEND FREEWAY	STIP	2010	13.63	0.00	0.00	7.24	6.39				X										01/06/14	10/05/17	06/08/18	Local	Local	Caltrans	Caltrans
1000000263	STIP	STA	120	CONSTRUCT EXPRESSWAY ON NEW ALIGNMENT	STIP	2012	1.34	0.63	0.70	0.00	0.00	X													07/27/20	05/01/23	05/01/26	Local	Local	Local	Local
1000000290	PARTNERSHIP	SJ	88	SIGNALIZE AND IMPROVE INTERSECTIONS			0.44	0.00	0.00	0.01	0.43				X		A	$ 95,000	$ 9,000	$ 37,000	$ 49,000	A	$ -	$ 321,397	04/01/17	09/01/17	10/01/18	Local	Local	Local	Local
1000000306	PARTNERSHIP	STA	99	OVERSIGHT FOR INTERCHANGE IMPROVEMENTS			1.00	0.00	0.36	0.07	0.57														07/28/17	08/30/19	08/30/21	Local	Local	Local	Local
1000000375	PARTNERSHIP	STA	99	OVERSIGHT OF INTERCHANGE RECONSTRUCTION			2.29	0.00	1.89	0.40	0.00	X													03/02/20	12/30/22	10/01/23	Local	Local	Local	Local
1000000378	SHOPP	AMA	88	ROADWAY REHABILITATION	SHOPP	2010	0.17	0.00	0.00	0.17	0.00					34%	$ 22,531,000	$ 7,615,000	$ 905,000	$ 3,493,000	$ 974,000	$ 2,243,000	$ 14,251,117	$ 11,233,540	05/15/12	04/30/14	01/10/18	Caltrans	Caltrans	Caltrans	Caltrans
1000000391	STIP	MER	99	CONVERT FROM FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON EIGHT-LANE RIGHT OF WAY	STIP	2004	0.10	0.00	0.00	0.09	0.01					17%	$ 32,475,000	$ 5,599,000	$ 686,000	$ 1,791,000	$ 722,000	$ 2,400,000	$ 33,823,032	$ 10,662,141		03/28/08	02/15/19	Caltrans	Caltrans	Caltrans	Caltrans
1000000393	STIP	TUO	108	CONSTRUCT TWO-LANE EXPRESSWAY ON NEW ALIGNMENT	STIP	2008	3.38	0.00	0.00	3.34	0.05					35%	$ 60,004,000	$ 21,053,000	$ 261,000	$ 6,364,000	$ 5,060,000	$ 9,368,000	$ -	$ -			05/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1000000394	BOND CMIA	TUO	108	CONSTRUCT TWO-LANE EXPRESSWAY ON NEW ALIGNMENT AND CONSTRUCT NEW INTERCHANGE	STIP	2010	0.38	0.00	0.00	0.23	0.15					37%	$ 38,952,000	$ 14,440,000	$ 120,000	$ 6,000,000	$ 2,820,000	$ 5,500,000	$ 43,703,054	$ 16,984,445	01/24/12	01/10/14	05/03/21	Caltrans	Caltrans	Caltrans	Caltrans
1000000397	STIP	STA	120	CONSTRUCT 2-LANE EXPRESSWAY WITH R/W PURCHASE FOR 4-LANE ULTIMATE.	STIP	2012	0.08	0.00	0.00	0.08	0.00						A	$ 11,514,000	$ 3,245,000	$ 5,029,000	$ 3,240,000	A	$ 4,491,657	$ 11,031,160				Caltrans	Caltrans	Caltrans	Caltrans
1000000402	STIP	MER	99	CONVERT FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON EIGHT-LANE RIGHT OF WAY ALIGNMENT AND CONSTRUCT INTERCHANGE	STIP	2004	0.02	0.00	0.00	0.02	0.00					17%	$ 61,845,000	$ 10,335,000	$ 1,676,000	$ 5,277,000	$ 1,011,000	$ 2,371,000	$ 94,849,466	$ 18,150,910			04/02/18	Caltrans	Caltrans	Caltrans	Caltrans
1000000409	BOND RTE 99	SJ	99	WIDEN TO 6 LANES	STIP	2012	9.19	0.00	0.00	4.96	4.23					27%	$ 169,428,000	$ 45,030,000	$ 6,030,000	$ 12,000,000	$ 7,000,000	$ 20,000,000	$ 136,047,558	$ 43,668,565	12/03/12	05/30/17	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1000000412	PARTNERSHIP	MER	140	CONSTRUCT INTERCHANGE AND OVERHEAD			1.87	0.00	0.00	0.16	1.70		X	X											08/02/18	07/31/20	08/15/22	Local	Local	Local	Local
1000000420	STIP	MER	140	REPLACE BRIDGE AND WIDEN ROADWAY	STIP	2010	0.82	0.00	0.00	0.60	0.22					31%	$ 34,729,000	$ 10,756,000	$ 1,651,000	$ 3,781,000	$ 1,539,000	$ 3,785,000	$ 30,521,146	$ 14,421,436	10/26/10	09/23/14	03/11/19	Caltrans	Caltrans	Caltrans	Caltrans
1000000424	TCRP	STA	132	CONSTRUCT 4 LANE EXPRESSWAY ON NEW ALIGNMENT AND CONSTRUCT SOUNDWALL	STIP	2016	5.78	0.29	4.02	1.47	0.00	X													03/01/18	12/01/20	07/01/23	Local	Local	Local	Local
1000000430	BOND RTE 99	MER	99	Construct freeway and interchange from Buchanan Hollow Road to Miles Creek Overflow; Restripe from four lanes to six lanes from Miles Creek Overflow to 0.3 mile south of Childs Avenue.	STIP	2010	0.01	0.00	0.00	0.00	0.01					25%	$ 92,460,000	$ 23,298,000	$ 4,917,000	$ 5,905,000	$ 2,570,000	$ 9,906,000	$ 85,640,458	$ 21,727,216	05/14/12	05/18/15	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1000000431	BOND RTE 99	MER	99	CONVERT FROM FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON AN EIGHT-LANE RIGHT OF WAY AND CONSTRUCT INTERCHANGE TO CONNECT SANDY MUSH AND PLAINSBURG ROADS	STIP	2010	2.50	0.00	0.00	1.08	1.41					34%	$ 57,375,000	$ 19,236,000	$ 3,243,000	$ 4,793,000	$ 1,200,000	$ 10,000,000	$ 52,497,704	$ 17,771,091	07/27/12	05/10/16	07/10/18	Caltrans	Caltrans	Caltrans	Caltrans
1000000440	BOND RTE 99	STA	99	MODIFY INTERCHANGE	STIP	2016	1.04	0.00	0.00	0.39	0.66														04/15/14	06/01/17	08/01/19	Local	Local	Local	Local
1000000746	SHOPP	STA	132	TRAFFIC SIGNAL INSTALLATION AND INTERSECTION WIDENING	SHOPP	2016	2.10	0.00	0.00	0.27	1.84					49%	$ 5,364,000	$ 2,612,000	$ 464,000	$ 1,190,000	$ 341,000	$ 617,000	$ 1,676,958	$ 1,740,168	11/28/16	09/01/18	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1000020026	HIGH SPEED RAIL	MER	99	HIGH SPEED TRAIN SYSTEM			0.02	0.02	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ 62,847				Local	Local	Local	Local
1000020027	HIGH SPEED RAIL	MER	152	HIGH SPEED TRAIN SYSTEM			0.60	0.60	0.00	0.00	0.00	X					A	A	A	A	A	A	$ -	$ 38,112				Local	Caltrans	Caltrans	Caltrans
1000020114	SHOPP	CAL	26	SIGNALIZATION AND CHANNELIZATION	SHOPP	2014	1.66	0.00	0.00	0.21	1.45				X	119%	$ 1,633,000	$ 1,951,000	$ 577,000	$ 709,000	$ 314,000	$ 351,000	$ 319,310	$ 1,513,057	11/10/16	12/29/17	02/28/20	Caltrans	Caltrans	Caltrans	Caltrans
1000020428	SHOPP	SJ	4	REHABILITATE EXISTING ASPHALT CONCRETE PAVEMENT (HMA OVERLAY)	SHOPP	2012	0.22	0.00	0.00	0.03	0.19						$ 8,887,000	$ 2,573,000	A	$ 521,000	$ 348,000	$ 1,704,000	$ 8,095,574	$ 3,161,653	02/21/14	02/11/16	04/02/18	Caltrans	Caltrans	Caltrans	Caltrans
1000020436	SHOPP	MER	165	INSTALL LEFT TURN CHANNELIZATION	SHOPP	2014	0.77	0.00	0.00	0.00	0.77				X	89%	$ 2,228,000	$ 1,978,000	$ 308,000	$ 780,000	$ 490,000	$ 400,000	$ 73,569	$ 1,729,718	11/01/16	10/31/17	10/31/19	Caltrans	Caltrans	Caltrans	Caltrans
1000020442	BOND RTE 99	SJ	99	LATHROP INTERCHANGE (PHASE 3)	STIP	2012	0.44	0.00	0.00	0.27	0.17														11/06/12	12/15/15	01/31/18	Local	Local	Caltrans	Caltrans
1000020443	PARTNERSHIP	SJ	99	REPLACEMENT PLANTING AND IRRIGATION	STIP	2010	1.27	0.00	0.30	0.00	0.97														09/27/17	03/10/21	03/10/22	Local	Local	Local	Caltrans
1000020456	SHOPP	SJ	99	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, RAISE METAL BEAM GUARDRAIL AS NEEDED, UPGRADE ADA RAMPS, REPLACE AC DIKE, ADD SHOULDER BACKING AND OVERLAY HOT MIX ASPHALT	SHOPP	2012	1.19	0.00	0.00	0.00	1.19					17%	$ 32,185,000	$ 5,544,000	$ 1,000	$ 1,285,000	$ 12,000	$ 4,246,000	$ 21,544,828	$ 3,186,839	01/12/15	06/23/16	03/22/19	Caltrans	Caltrans	Caltrans	Caltrans
1000020457	SHOPP	CAL	26	INSTALL A TWO-WAY LEFT-TURN LANE	SHOPP	2014	1.11	0.00	0.00	1.04	0.07					118%	$ 1,646,000	$ 1,950,000	$ 442,000	$ 554,000	$ 531,000	$ 423,000	$ 194,849	$ 1,832,746	11/12/15	08/11/16	10/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1000020458	SHOPP	CAL	4	PEDESTRIAN ACCESSIBILITY IMPROVEMENTS	SHOPP	2014	0.75	0.00	0.00	0.13	0.61				X	71%	$ 1,780,000	$ 1,257,000	$ 240,000	$ 540,000	$ 126,000	$ 351,000	$ 54,274	$ 1,250,464	10/28/16	07/01/17	12/30/18	Caltrans	Caltrans	Caltrans	Caltrans
1000020459	SHOPP	MER	59	INSTALL LEFT TURN CHANNELIZATION	SHOPP	2016	1.29	0.00	0.00	0.22	1.07					109%	$ 2,318,000	$ 2,516,000	$ 699,000	$ 727,000	$ 710,000	$ 380,000	$ 388,532	$ 1,669,226	06/17/17	09/28/18	10/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1000020588	PARTNERSHIP PA	MER	140	OVERSIGHT OF ROUNDABOUT CONSTRUCTION			1.28	0.00	1.19	0.09	0.00														04/01/19	12/31/19	06/30/20	Local	Local	Local	Local
1000020631	SHOPP	AMA	49	INSTALL TRAFFIC SIGNALS AND INTERSECTION IMPROVEMENTS	SHOPP	2014	0.28	0.00	0.00	0.16	0.12					157%	$ 765,000	$ 1,204,000	$ 252,000	$ 524,000	$ 156,000	$ 272,000	$ 150,324	$ 941,568	01/14/16	01/13/17	07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
1000020638	SHOPP	MER	99	INSTALL ABOUT 220 TREES AND 800 GROUNDCOVER SHRUBS AND IRRIGATION SYSTEM	SHOPP	2012	0.41	0.00	0.00	0.00	0.40					118%	$ 831,000	$ 979,000	$ 104,000	$ 563,000	$ 6,000	$ 306,000	$ 638,683	$ 571,618	09/08/14	11/17/18	11/05/19	Caltrans	Caltrans	Caltrans	Caltrans
1000020647	SHOPP	AMA	88	AC OVERLAY AND DIGOUTS	SHOPP	2014	0.17	0.00	0.00	0.00	0.17					14%	$ 8,432,000	$ 1,161,000	$ 133,000	$ 499,000	$ 13,000	$ 516,000	$ 6,235	$ 977,890	07/31/15	11/15/16	01/04/19	Caltrans	Caltrans	Caltrans	Caltrans
1000020667	SHOPP	STA	5	DIGOUT AND REPAIR FAILED AREAS AND OVERLAY WITH HOT MIX ASPHALT	SHOPP	2012	0.85	0.00	0.00	0.01	0.84					8%	$ 51,185,000	$ 4,115,000	$ 102,000	$ 1,796,000	$ 17,000	$ 2,200,000	$ 34,447,880	$ 5,192,634	10/22/14	03/30/17	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
1000020670	SHOPP	AMA	49	ASPHALT CONCRETE OVERLAY (CAPM)	SHOPP	2014	0.10	0.00	0.00	0.00	0.10					19%	$ 4,094,000	$ 795,000	$ 40,000	$ 381,000	$ 7,000	$ 367,000	$ 2,795,305	$ 998,288	09/23/15	12/14/16	01/11/19	Caltrans	Caltrans	Caltrans	Caltrans
1012000010	SHOPP	SJ	12	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, APPLY RUBBERIZED HOT MIX ASPHALT OVERLAY, REPLACE DIKE AND RUMBLE STRIPS, UPGRADE GUARD RAILS, AND PLACE SHOULDER BACKING	SHOPP	2014	0.06	0.00	0.00	0.00	0.06					19%	$ 7,779,000	$ 1,454,000	$ 36,000	$ 670,000	$ 9,000	$ 739,000	$ 6,782,483	$ 1,015,439	05/08/15	02/25/16	04/25/18	Caltrans	Caltrans	Caltrans	Caltrans
1012000017	SHOPP	AMA	88	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, APPLY HOT MIX ASPHALT OVERLAY, REPLACE DIKE AND RUMBLE STRIPS, UPGRADE GUARD RAILS, AND PLACE SHOULDER BACKING	SHOPP	2014	0.27	0.00	0.00	0.00	0.27				X	16%	$ 6,810,000	$ 1,056,000	$ 70,000	$ 560,000	$ 2,000	$ 424,000	$ -	$ 1,044,727	07/15/15	09/01/17	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1012000018	SHOPP	AMA	88	PAVEMENT REPAIR	SHOPP	2014	0.25	0.00	0.00	0.00	0.25				X		$ 3,625,000	$ 760,000	A	$ 404,000	A	$ 356,000	$ 533	$ 580,446	05/08/15	09/01/17	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1012000019	SHOPP	ALP	88	PAVEMENT REPAIR	SHOPP	2014	0.08	0.00	0.00	0.00	0.08						$ 7,123,000	$ 1,255,000	A	$ 590,000	$ 2,000	$ 663,000	$ 6,981,649	$ 864,969	05/08/15	12/11/15	07/15/19	Caltrans	Caltrans	Caltrans	Caltrans
1012000020	SHOPP	MER	5	REPLACE PUBLIC WATER SYSTEM AND ONSITE WASTEWATER TREATMENT SYSTEM	SHOPP	2016	2.20	0.00	2.19	0.01	0.00		X				$ 2,271,000	$ 1,778,000	$ 362,000	$ 589,000	A	$ 827,000	$ -	$ 316,368	11/15/18	09/30/19	11/01/22	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1012000021	SHOPP	STA	5	REPLACE PUBLIC WATER SYSTEM AND ONSITE WASTEWATER TREATMENTS SYSTEMS	SHOPP	2016	0.62	0.00	0.62	0.00	0.00					49%	$ 4,006,000	$ 1,976,000	$ 260,000	$ 904,000	$ 6,000	$ 806,000	$ -	$ 986,162	03/01/19	12/30/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
1012000039	SHOPP	SJ	5	SEISMIC RETROFIT OF VARIOUS BRIDGES	SHOPP	2016	3.68	0.00	0.80	0.00	2.88						$ 2,195,000	$ 2,674,000	A	$ 1,490,000	$ 10,000	$ 1,174,000	$ -	$ 547,562	11/23/17	11/01/18	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1012000042	SHOPP	59V10	152	INSTALL MEDIAN BARRIER	SHOPP	2014	0.01	0.00	0.00	0.00	0.01					38%	$ 5,437,000	$ 2,045,000	$ 553,000	$ 804,000	$ 4,000	$ 684,000	$ 2,742,752	$ 1,432,777	07/13/15	10/21/16	01/29/18	Caltrans	Caltrans	Caltrans	Caltrans
1012000053	SHOPP	TUO	120	REPLACE BRIDGE DECK	SHOPP	2014	5.36	0.00	0.00	0.01	5.35				X		$ 13,700,000	$ 5,784,000	A	$ 1,629,000	$ 4,000	$ 4,151,000	$ 8,241,630	$ 3,057,923	03/03/16	12/29/17	02/28/20	Caltrans	Caltrans	Caltrans	Caltrans
1012000055	SHOPP	SJ	132	SEISMIC RETROFIT OF ELEVEN BRIDGES	SHOPP	2016	4.52	0.00	3.23	0.02	1.27		X	X		34%	$ 23,407,000	$ 7,852,000	$ 1,224,000	$ 3,928,000	$ 50,000	$ 2,650,000	$ -	$ 1,780,504	04/27/18	12/30/19	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1012000082	SHOPP	STA	108	UPGRADE ADA RAMPS AND SIDEWALKS	SHOPP	2016	1.87	0.00	1.72	0.15	0.00		X	X		212%	$ 1,158,000	$ 2,460,000	$ 609,000	$ 931,000	$ 310,000	$ 610,000	$ -	$ 1,126,748	07/02/18	12/30/18	06/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1012000159	PARTNERSHIP	SJ	120	OVERSIGHT TO CONSTRUCT NEW INTER-CHANGE			2.57	0.00	2.27	0.29	0.00														10/22/18	08/01/20	10/01/22	Local	Local	Local	Local
1012000193	SHOPP	STA	108	SLOPE REPAIR	SHOPP	2016	2.55	0.00	2.42	0.13	0.00		X	X			$ 1,876,000	$ 2,168,000	A	$ 1,439,000	$ 98,000	$ 631,000	$ 2,210	$ 634,405	11/28/18	07/30/19	09/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1012000259	SHOPP	SJ	5	In San Joaquin County on State Route 5 in Stockton at Channel Viaduct, Bridge Rehabilitation (# 29-0176L/R)			6.89	6.89	0.00	0.00	0.00						$ 815,000,000	$ 4,169,000	$ 4,169,000	A	A	A	$ -	$ 118	05/30/25	11/30/29	05/28/32	Caltrans	Caltrans	Caltrans	Caltrans
1012000273	PARTNERSHIP	SJ	205	OVERSIGHT TO CONSTRUCT NEW INTERCHANGE			1.56	1.34	0.21	0.00	0.00	X													12/31/19	12/31/21	12/30/22	Local	Local	Local	Local
1012000291	SHOPP	CAL	4	RHMA Overlay	SHOPP	2014	0.20	0.00	0.00	0.00	0.20					8%	$ 5,510,000	$ 446,000	$ 30,000	$ 110,000	$ 6,000	$ 300,000	$ 4,108,679	$ 397,769	07/31/15	12/20/16	02/08/19	Caltrans	Caltrans	Caltrans	Caltrans
1012000313	SHOPP	STA	99	RECONSTRUCT RAMP AND INSTALL RIGHT TURN LANE	SHOPP	2014	3.41	0.00	0.00	0.05	3.36					47%	$ 5,944,000	$ 2,783,000	$ 725,000	$ 530,000	$ 28,000	$ 1,500,000	$ -	$ 1,205,208	11/28/16	07/15/18	09/15/20	Caltrans	Caltrans	Caltrans	Caltrans
1012000316	SHOPP	MER	152	SEISMIC RESTORATION	SHOPP	2016	3.40	3.40	0.00	0.00	0.00					52%	$ 6,946,000	$ 3,634,000	$ 982,000	$ 649,000	$ 19,000	$ 1,984,000	$ -	$ 29,243	09/01/20	10/03/22	12/29/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000002	SHOPP	MER	165	MER-152,165 Upgrade ADA facilities	SHOPP	2016	4.14	0.00	1.32	2.82	0.00					66%	$ 2,248,000	$ 1,493,000	$ 347,000	$ 477,000	$ 164,000	$ 505,000	$ -	$ 2,493	03/30/22	11/30/22	01/29/25	Caltrans	Caltrans	Caltrans	Caltrans
1013000009	SHOPP	ALP	4	UPGRADE BRIDGE RAILINGS	SHOPP	2016	2.64	2.62	0.00	0.02	0.00					61%	$ 4,400,000	$ 2,687,000	$ 496,000	$ 949,000	$ 13,000	$ 1,229,000	$ -	$ 90,790	09/08/20	08/29/22	09/06/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000045	PARTNERSHIP	STA	99	INSTALL LANDSCAPING AND IRRIGATION	STIP	2012	0.01	0.00	0.00	0.00	0.01														08/15/13	06/30/17	08/30/19	Local	Local	Local	Local
1013000049	SHOPP	TUO	108	PAVEMENT PRESERVATION	SHOPP	2016	1.57	0.00	0.66	0.01	0.90		X				$ 2,046,000	$ 506,000	A	$ 434,000	$ 11,000	$ 61,000	$ -	$ 1,693	03/14/18	07/06/18	08/31/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000050	SHOPP	TUO	120	SHOULDER WIDENING, DIGOUT AND REPAIR OF LOCALIZED AREAS OF SEVERE FAILURE, RUBBERIZED ASPHALT CONCRETE OVERLAY, MINOR REALIGNMENTS	SHOPP	2016	5.59	0.00	2.00	0.00	3.60					21%	$ 29,258,000	$ 6,160,000	$ 1,680,000	$ 2,520,000	$ 280,000	$ 1,680,000	$ -	$ 1,186,220	01/31/18	12/03/18	12/02/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000053	SHOPP	SJ	99	BRIDGE REPLACEMENT	SHOPP	2016	5.98	0.00	5.79	0.19	0.00		X	X		56%	$ 15,133,000	$ 8,430,000	$ 1,969,000	$ 3,031,000	$ 180,000	$ 3,250,000	$ -	$ 1,546,492	02/15/19	12/01/20	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000073	SHOPP	SJ	132	REPAIR PCC PAVEMENT	SHOPP	2014	5.66	0.00	0.00	0.00	5.66				X	22%	$ 30,803,000	$ 6,708,000	$ 1,035,000	$ 2,024,000	$ 315,000	$ 3,334,000	$ 3,500	$ 2,567,195	08/11/16	07/03/17	07/03/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000078	SHOPP	MPA	140	PAVEMENT REHABILITATION (CAP M)	SHOPP	2016	0.63	0.00	0.63	0.00	0.00		X	X		30%	$ 3,139,000	$ 934,000	$ 208,000	$ 410,000	$ 2,000	$ 314,000	$ -	$ 160,789	08/22/18	08/21/20	09/23/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000083	SHOPP	SJ	99	INSTALL FIVE MAINTENANCE PULL OUTS	SHOPP	2014	1.65	0.00	0.00	0.03	1.62				X	77%	$ 2,601,000	$ 2,008,000	$ 366,000	$ 600,000	$ 13,000	$ 1,029,000	$ -	$ 687,455	11/03/16	07/01/17	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1013000093	SHOPP	MER	99	PLACE VEHICLE PULLOUTS, STAIR CASES, AND WEED BARRIER, REGRADE SLOPE	SHOPP	2014	0.28	0.00	0.00	0.00	0.28				X	51%	$ 2,120,000	$ 1,089,000	$ 202,000	$ 460,000	$ 20,000	$ 407,000	$ 361,323	$ 727,840	07/15/16	01/25/18	02/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000104	STIP	TUO	108	CONSTRUCT EASTBOUND ONRAMP AND WESTBOUND OFFRAMP	STIP	2016	5.40	0.00	0.00	0.12	5.28					37%	$ 7,140,000	$ 2,641,000	$ 226,000	$ 1,066,000	$ 158,000	$ 1,191,000	$ 7,117	$ 1,316,286	06/29/17	08/02/18	10/07/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000108	SHOPP	MER	140	UPGRADE GUARDRAIL, TERMINAL SYSTEM AND END TREATMENTS	SHOPP	2016	3.76	0.02	2.90	0.83	0.00	X				111%	$ 2,963,000	$ 3,299,000	$ 1,442,000	$ 873,000	$ 280,000	$ 704,000	$ -	$ 873,988	05/15/20	07/15/21	09/15/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000114	SHOPP	SJ	4	INSTALL AUTOMATED WARNING SYSTEM	SHOPP	2014	0.12	0.00	0.00	0.00	0.12					19%	$ 3,242,000	$ 601,000	$ 105,000	$ 271,000	$ 10,000	$ 215,000	$ 1,889,377	$ 1,462,872	02/16/16	03/30/17	03/29/19	Caltrans	Caltrans	Caltrans	Caltrans
1013000196	SHOPP	TUO	VAR	TUOLUMNE GUARDRAIL	SHOPP	2014	0.71	0.00	0.00	0.11	0.59					51%	$ 2,184,000	$ 1,105,000	$ 194,000	$ 432,000	$ 43,000	$ 436,000	$ -	$ 579,444	12/09/16	06/30/17	08/30/19	Caltrans	Caltrans	Caltrans	Caltrans
1013000239	SHOPP	SJ	12	UPGRADE CURB RAMPS, SIDEWALKS AND DRIVEWAYS TO CURRENT ADA STANDARDS	SHOPP	2016	1.30	0.00	0.48	0.09	0.72					221%	$ 576,000	$ 1,272,000	$ 225,000	$ 495,000	$ 245,000	$ 307,000	$ -	$ 662,292	12/15/17	10/31/18	12/31/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000241	SHOPP	SJ	4	ROADSIDE PAVING, MVP'S AND ACCESS GATE CONTRUCTION	SHOPP	2016	0.81	0.29	0.51	0.00	0.00	X				56%	$ 3,580,000	$ 2,000,000	$ 650,000	$ 740,000	$ 10,000	$ 600,000	$ -	$ 2,739	07/22/19	07/05/20	09/06/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000242	SHOPP	SJ	5	ROADSIDE PAVING, MVP'S AND ACCESS GATE CONSTRUCTION	SHOPP	2016	0.86	0.26	0.59	0.01	0.00	X				42%	$ 2,780,000	$ 1,160,000	$ 200,000	$ 470,000	$ 10,000	$ 480,000	$ -	$ 1,904	04/22/19	11/04/19	10/21/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000243	SHOPP	MER	140	EXTEND CULVERTS, RELOCATE HEAD WALLS, AND REALIGN SIX ACCESS ROADS TO IRRIGATION CANALS, ENABLING INSTALLATION OF SAFETY DEVICES			3.15	2.42	0.59	0.15	0.00					104%	$ 4,580,000	$ 4,751,000	$ 2,558,000	$ 769,000	$ 252,000	$ 1,172,000	$ -	$ 2,959	08/01/22	02/15/23	03/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1013000244	SHOPP	MPA	140	INSTALL CROSSWALKS AND IN-ROADWAY WARNING LIGHTS	SHOPP	2016	1.37	0.00	0.69	0.68	0.00					95%	$ 1,709,000	$ 1,625,000	$ 296,000	$ 528,000	$ 411,000	$ 390,000	$ -	$ 9,915	03/18/20	12/31/20	09/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000246	SHOPP	STA	99	RELOCATE OVERHEAD-SIGH STRUCTURES AT EXIT RAMP GORE AREAS	SHOPP	2014	3.70	0.00	0.00	0.30	3.40				X	50%	$ 7,093,000	$ 3,572,000	$ 706,000	$ 1,271,000	$ 141,000	$ 1,454,000	$ -	$ 844,058	12/09/16	09/30/17	11/29/19	Caltrans	Caltrans	Caltrans	Caltrans
1013000247	SHOPP	SJ	120	ROADSIDE PAVING, MVP'S AND ACCESS GATE CONSTRUCTION	SHOPP	2016	3.79	1.89	1.90	0.01	0.00	X				56%	$ 3,502,000	$ 1,949,000	$ 409,000	$ 723,000	$ 9,000	$ 808,000	$ -	$ -	07/02/19	07/01/20	12/31/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000248	SHOPP	SJ	205	ROADSIDE PAVING, MVPS'S AND ACCESS GATE CONTRUCTION	SHOPP	2016	1.52	0.16	1.34	0.01	0.00	X				50%	$ 2,710,000	$ 1,342,000	$ 225,000	$ 567,000	$ 10,000	$ 540,000	$ -	$ 5,716	05/06/19	03/01/20	05/02/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000249	SHOPP	STA	99	PLACE MVP'S, PAVE EXTENDED GORES AND SLOPE PAVING	SHOPP	2016	1.87	0.03	1.83	0.01	0.00	X		X		71%	$ 2,096,000	$ 1,493,000	$ 306,000	$ 595,000	$ 18,000	$ 574,000	$ -	$ 528	01/23/19	12/31/19	06/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000251	SHOPP	SJ	5	BRIDGE REHABILITATION	SHOPP	2016	4.77	0.57	3.81	0.39	0.00	X				48%	$ 9,021,000	$ 4,363,000	$ 515,000	$ 1,992,000	$ 73,000	$ 1,783,000	$ -	$ 1,285	05/06/20	07/01/21	09/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000253	SHOPP	SJ	4	ROADWAY REHAB	SHOPP	2014	0.17	0.00	0.00	0.01	0.15					22%	$ 6,300,000	$ 1,400,000	$ 150,000	$ 400,000	$ 50,000	$ 800,000	$ 3,469,852	$ 721,939	08/14/15	07/26/16	12/15/17	Caltrans	Caltrans	Caltrans	Caltrans
1013000254	SHOPP	TUO	120	ROADWAY REHAB	SHOPP	2016	3.91	1.99	1.89	0.03	0.00	X				24%	$ 20,526,000	$ 4,849,000	$ 931,000	$ 1,070,000	$ 55,000	$ 2,793,000	$ -	$ 12,364	07/10/19	11/07/19	02/10/21	Caltrans	Caltrans	Caltrans	Caltrans
1013000255	SHOPP	SJ	99	DIGOUT AND REPAIR OF LOCALIZED FAILURES AND PLACE ASPHALT CONCRETE OVERLAY	SHOPP	2014	2.73	0.00	0.00	0.08	2.65				X	20%	$ 13,100,000	$ 2,600,000	$ 150,000	$ 700,000	$ 50,000	$ 1,700,000	$ 4,400	$ 674,959	11/28/16	02/28/18	04/28/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000256	SHOPP	SJ	88	DIGOUT AND REPAIR OF LOCALIZED FAILURES AND PLACE ASPHALT CONCRETE OVERLAY	SHOPP	2016	1.31	0.00	1.30	0.02	0.00		X	X		21%	$ 6,110,000	$ 1,290,000	$ 219,000	$ 629,000	$ 10,000	$ 432,000	$ -	$ 84,431	07/18/18	06/18/19	10/15/20	Caltrans	Caltrans	Caltrans	Caltrans
1013000259	SHOPP	MER	99	PAVEMENT RESURFACING AND RESTORATION	SHOPP	2016	11.94	3.49	7.93	0.52	0.00	X				28%	$ 49,127,000	$ 13,959,000	$ 1,973,000	$ 3,946,000	$ 148,000	$ 7,892,000	$ -	$ 7,947	09/20/19	09/20/21	09/20/23	Caltrans	Caltrans	Caltrans	Caltrans
1013000265	SHOPP	SJ	VAR	To raise Bridge (#29-0155) to meet vertical clearance standards.	SHOPP	2016	3.99	1.39	2.55	0.05	0.00	X				83%	$ 5,891,000	$ 4,896,000	$ 673,000	$ 2,092,000	$ 147,000	$ 1,984,000	$ -	$ 4,970	06/15/20	12/30/21	09/21/25	Caltrans	Caltrans	Caltrans	Caltrans
1013000268	SHOPP	STA	99	INSTALL CONVENTIONAL HIGHWAY LIGHTING	SHOPP	2014	0.23	0.00	0.00	0.00	0.23					41%	$ 2,642,000	$ 1,093,000	$ 142,000	$ 630,000	$ 3,000	$ 318,000	$ 32,172	$ 486,479	03/04/16	03/16/17	06/29/18	Caltrans	Caltrans	Caltrans	Caltrans
1013000269	SHOPP	MER	99	INSTALL DOUBLE THRIE BEAM MEDIAN BARRIER	SHOPP	2014	0.49	0.00	0.00	0.04	0.45					46%	$ 3,463,000	$ 1,602,000	$ 254,000	$ 686,000	$ 29,000	$ 633,000	$ 18,500	$ 662,467	07/15/16	11/09/16	02/19/18	Caltrans	Caltrans	Caltrans	Caltrans
1013000270	SHOPP	STA	5	INSTALL CABLE MEDIAN BARRIER	SHOPP	2014	0.12	0.00	0.00	0.04	0.08					30%	$ 4,893,000	$ 1,467,000	$ 391,000	$ 538,000	$ 49,000	$ 489,000	$ 5,275	$ 790,613	03/17/16	08/15/16	10/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1013000271	SHOPP	SJ	26	INSTALL CENTERLINE AND EDGE LINE RUMBLE STRIPES	SHOPP	2014	0.15	0.00	0.00	0.00	0.15					40%	$ 2,109,000	$ 844,000	$ 211,000	$ 253,000	$ 42,000	$ 338,000	$ 714,357	$ 380,482	09/11/15	12/28/16	09/21/17	Caltrans	Caltrans	Caltrans	Caltrans
1014000032	SHOPP	MER	140	DIGOUT AND REPAIR LOCALIZED FAILURES AND PLACE ASPHALT CONCRETE OVERLAY	SHOPP	2016	8.96	0.00	0.00	0.12	8.84				X	29%	$ 20,030,000	$ 5,738,000	$ 1,380,000	$ 1,450,000	$ 215,000	$ 2,693,000	$ -	$ 961,848	02/21/17	06/29/18	08/31/20	Caltrans	Caltrans	Caltrans	Caltrans
1014000038	PARTNERSHIP	STA	5	OVERSIGHT OF INTERCHANGE RECONSTRUCTION			0.93	0.93	0.00	0.00	0.00	X													01/31/20	10/29/21	10/30/23	Local	Caltrans	Caltrans	Caltrans
1014000070	SHOPP	SJ	120	SAN JOAQUIN 120 ASPHALT OVERLAY	SHOPP	2014	0.11	0.00	0.00	0.00	0.11					13%	$ 3,720,000	$ 495,000	$ 30,000	$ 110,000	$ 10,000	$ 345,000	$ 33,895	$ 464,301	01/12/16	08/08/16	10/08/18	Caltrans	Caltrans	Caltrans	Caltrans
1014000074	PARTNERSHIP	STA	33	OVERSIGHT OF INTERSECTION WIDENING AND TRAFFIC SIGNAL INSTALLATION			0.64	0.25	0.39	0.00	0.00		X	X											07/01/18	11/30/18	04/30/19	Local	Local	Local	Local
1014000076	PARTNERSHIP	SJ	5	LANDSCAPING & MITIGATION			0.08	0.00	0.00	0.00	0.08		X												01/03/18	01/08/21	03/08/23	Local	Local	Local	Local
1014000079	SHOPP	MPA	140	TALUS REMOVAL	SHOPP	2012	0.71	0.00	0.00	0.03	0.68					28%	$ 110,600,000	$ 30,970,000	$ 6,200,000	$ 9,020,000	$ 350,000	$ 15,400,000	$ 13,240,935	$ 1,429,160	01/20/15	06/30/17	07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1014000089	SHOPP	CAL	49	CAL 26/49 & AMA 26 RUMBLE STRIPS	SHOPP	2014	0.09	0.00	0.00	0.00	0.09					40%	$ 1,210,000	$ 486,000	$ 120,000	$ 160,000	$ 22,000	$ 184,000	$ -	$ 288,754	11/06/15	07/20/16	02/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1014000097	SHOPP	STA	5	REPLACE SAFETY ROADSIDE REST AREA	SHOPP	2016	6.31	0.00	6.31	0.00	0.00					101%	$ 5,484,000	$ 5,516,000	$ 381,000	$ 2,254,000	$ 10,000	$ 2,871,000	$ -	$ 11,866	03/01/19	12/30/20	02/28/23	Caltrans	Caltrans	Caltrans	Caltrans
1014000098	SHOPP	SJ	4	CULVERT REHABILITATION	SHOPP	2016	3.39	2.83	0.51	0.04	0.00	X				74%	$ 3,249,000	$ 2,391,000	$ 870,000	$ 725,000	$ 199,000	$ 597,000	$ -	$ 786	02/01/21	05/03/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1014000099	SHOPP	ALP	88	CULVERT REHABILITATION	SHOPP	2016	5.47	3.65	1.81	0.00	0.00	X				62%	$ 4,559,000	$ 2,820,000	$ 698,000	$ 1,043,000	$ 317,000	$ 762,000	$ -	$ 11,531	09/01/20	05/03/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1014000100	SHOPP	ALP	4	CULVERT REHABILITATION	SHOPP	2016	3.99	2.95	1.00	0.04	0.00	X				96%	$ 3,390,000	$ 3,256,000	$ 870,000	$ 1,176,000	$ 359,000	$ 851,000	$ -	$ 10,061	09/01/20	05/03/21	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1014000101	SHOPP	MER	99	PAVEMENT REHABILITATION	SHOPP	2016	5.24	0.00	0.59	0.00	4.64					23%	$ 14,260,000	$ 3,339,000	$ 281,000	$ 954,000	$ 4,000	$ 2,100,000	$ -	$ 614,504	12/20/17	12/16/19	03/30/22	Caltrans	Caltrans	Caltrans	Caltrans
1014000102	SHOPP	SJ	99	SJ 99 ADA IMPROVEMENTS	SHOPP	2016	1.03	0.00	1.03	0.00	0.00	X				41%	$ 1,561,000	$ 647,000	$ 97,000	$ 207,000	$ 58,000	$ 285,000	$ -	$ 7,734	10/01/19	10/15/20	12/15/22	Caltrans	Caltrans	Caltrans	Caltrans
1014000103	SHOPP	SJ	4	REPAIR OF TRANSPORTATION MANAGEMENT SYSTEM ELEMENTS	SHOPP	2014	0.57	0.00	0.00	0.07	0.50					55%	$ 5,370,000	$ 2,933,000	$ 480,000	$ 967,000	$ 286,000	$ 1,200,000	$ 438,095	$ 1,626,213	12/08/15	03/31/17	01/04/19	Caltrans	Caltrans	Caltrans	Caltrans
1014000104	SHOPP	SJ	205	INSTALL RAMP METERS, CMS, CCTV, TMS, RWIS, AND FO	SHOPP	2014	0.36	0.00	0.00	0.03	0.33					41%	$ 6,779,000	$ 2,774,000	$ 609,000	$ 812,000	$ 338,000	$ 1,015,000	$ 127,858	$ 1,781,628	12/08/15	01/20/17	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1014000105	SHOPP	SJ	5	SIGN PANEL AND LIGHTING REHABILITATION	SHOPP	2014	0.03	0.00	0.00	0.00	0.03					66%	$ 1,200,000	$ 795,000	$ 63,000	$ 359,000	$ 5,000	$ 368,000	$ 120,790	$ 722,352	08/19/15	05/19/16	07/08/18	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1014000108	SHOPP	STA	99	ROADWAY REHABILITATION	SHOPP	2016	3.73	0.00	3.67	0.06	0.00		X	X		33%	$ 21,347,000	$ 6,999,000	$ 1,224,000	$ 1,710,000	$ 8,000	$ 4,057,000	$ -	$ 631,517	09/15/18	01/02/20	01/02/23	Caltrans	Caltrans	Caltrans	Caltrans
1014000111	PARTNERSHIP	AMA	49	OVERSIGHT OF BRIDGE REPLACEMENT			0.36	0.00	0.29	0.07	0.00														08/09/21	08/21/23	08/31/26	Local	Local	Local	Local
1014000133	SHOPP	SJ	4	REPAIR HINGES AND BEARING PADS	SHOPP	2014	0.84	0.00	0.00	0.00	0.84					25%	$ 6,248,000	$ 1,562,000	$ 30,000	$ 150,000	$ 20,000	$ 1,362,000	$ 5,309,516	$ 1,074,529	10/23/15	01/26/17	10/31/20	Caltrans	Caltrans	Caltrans	Caltrans
1014000134	SHOPP	SJ	99	RAMP REALIGNMENT	SHOPP	2016	4.52	0.83	3.64	0.06	0.00	X				53%	$ 7,228,000	$ 3,856,000	$ 910,000	$ 1,296,000	$ 75,000	$ 1,575,000	$ -	$ 27,371	01/06/20	01/18/21	01/09/23	Caltrans	Caltrans	Caltrans	Caltrans
1014000144	SHOPP	MER	99	SR99 MERCED REHAB	SHOPP	2016	3.95	3.05	0.88	0.01	0.00	X				39%	$ 46,095,000	$ 17,822,000	$ 1,600,000	$ 3,700,000	$ 122,000	$ 12,400,000	$ -	$ 15,866	11/13/20	10/15/25	10/15/27	Caltrans	Caltrans	Caltrans	Caltrans
1014000145	SHOPP	STA	99	SJ and STA Ramp Metering	SHOPP	2016	9.85	0.00	1.44	0.15	8.26					29%	$ 30,224,000	$ 8,658,000	$ 2,061,000	$ 2,650,000	$ 122,000	$ 3,825,000	$ -	$ 1,249,975	03/30/18	02/28/19	04/28/21	Caltrans	Caltrans	Caltrans	Caltrans
1014000146	SHOPP	SJ	205	SR205 SMART CORRIDOR - PHASE 2	SHOPP	2016	5.21	2.77	2.44	0.00	0.00	X				48%	$ 10,867,000	$ 5,168,000	$ 1,057,000	$ 1,772,000	$ 6,000	$ 2,333,000	$ -	$ 3,674	05/19/20	02/01/22	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1014000148	SHOPP	MPA	140	Rock Shed Construction	SHOPP	2014	13.04	0.00	12.99	0.06	0.00		X	X		30%	$ 97,600,000	$ 29,270,000	$ 5,900,000	$ 8,620,000	$ 350,000	$ 14,400,000	$ 536,355	$ 12,765,270	08/01/18	08/02/21	09/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1014000158	SHOPP	STA	99	EXTEND THE BECKWITH ROAD NB AND SB OFF-RAMP DECELERATION LANE TO IMPROVE THE DIVERGE SECTION AND ELIMINATE MAINLINE QUEUE; EXTEND NB AND SB ON-RAMP ACCELERATION TO IMPROVE THE MERGE SECTION AND PROVIDE ADDITIONAL ACCELERATION LANE LENGTH.	SHOPP	2016	3.52	0.00	3.48	0.05	0.00	X	X	X		42%	$ 7,424,000	$ 3,135,000	$ 685,000	$ 1,041,000	$ 31,000	$ 1,378,000	$ -	$ 11,987	12/31/18	05/30/19	07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1014000166	SHOPP	STA	5	INSTALL TRAFFIC MONITORING STATIONS (TMS) AT VARIOUS LOCATIONS	SHOPP	2006	0.17	0.00	0.00	0.00	0.17					35%	$ 3,502,000	$ 1,234,000	$ 225,000	$ 474,000	$ 50,000	$ 485,000	$ 2,311,566	$ 1,101,594	12/01/15	01/13/17	09/29/17	Caltrans	Caltrans	Caltrans	Caltrans
1014000168	STIP	MER	99	LANE WIDENING FROM 2 TO 3 LANES	STIP	2016	1.44	0.00	1.43	0.01	0.00					31%	$ 29,650,000	$ 9,300,000	$ 1,700,000	$ 3,000,000	$ 100,000	$ 4,500,000	$ 41,283	$ 2,284,112	09/27/19	07/10/21	09/22/22	Caltrans	Caltrans	Caltrans	Caltrans
1014000170	SHOPP	SJ	580	DIGOUT AND REPAIR OF LOCALIZED FAILURES / AC OVERLAY / WIDEN SHOULDER / INSTALL RWIS	SHOPP	2014	4.24	0.00	0.00	0.00	4.24				X	18%	$ 37,788,000	$ 6,876,000	$ 169,000	$ 2,194,000	$ 24,000	$ 4,489,000	$ 14,670,145	$ 5,072,333	03/01/16	10/01/17	05/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1014000208	SHOPP	MER	152	INSTALL MEDIAN BARRIERS	SHOPP	2016	1.21	0.00	0.00	0.00	1.21				X	38%	$ 2,869,000	$ 1,089,000	$ 312,000	$ 405,000	$ 20,000	$ 352,000	$ -	$ 304,701	06/05/17	11/10/17	02/22/19	Caltrans	Caltrans	Caltrans	Caltrans
1015000001	SHOPP	59V10	VAR	UPGRADE AND REPAIR OF TMS ELEMENTS	SHOPP	2016	3.11	0.00	2.74	0.36	0.00			X		59%	$ 3,477,000	$ 2,049,000	$ 333,000	$ 881,000	$ 138,000	$ 697,000	$ -	$ 4,355	04/15/19	12/01/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1015000002	SHOPP	59V10	VAR	SIGNS & LIGHTING REHABILITATION	SHOPP	2016	2.55	0.00	2.40	0.15	0.00					119%	$ 1,546,000	$ 1,837,000	$ 353,000	$ 889,000	$ 52,000	$ 543,000	$ -	$ 1,619	07/15/19	12/02/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1015000003	SHOPP	STA	99	NORTHBOUND AUXILIARY LANE CONSTRUCTION	SHOPP	2016	6.11	2.62	3.45	0.04	0.00	X				74%	$ 5,009,000	$ 3,690,000	$ 1,110,000	$ 1,427,000	$ 141,000	$ 1,012,000	$ -	$ 2,556	11/16/20	06/30/21	08/30/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000004	SHOPP	TUO	VAR	DRAINAGE SYSTEM RESTORATION	SHOPP	2016	1.54	0.68	0.86	0.00	0.00	X				59%	$ 2,354,000	$ 1,379,000	$ 250,000	$ 448,000	$ 65,000	$ 616,000	$ -	$ 779	08/15/19	12/01/20	02/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000005	SHOPP	59V10	VAR	DRAINAGE SYSTEM RESTORATION	SHOPP	2016	2.15	0.86	1.11	0.18	0.00					117%	$ 1,919,000	$ 2,254,000	$ 622,000	$ 743,000	$ 124,000	$ 765,000	$ -	$ 151,995	07/15/20	12/01/20	12/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1015000006	SHOPP	TUO	120	SLOPE REPAIR	SHOPP	2016	1.92	0.95	0.89	0.08	0.00	X				82%	$ 1,886,000	$ 1,554,000	$ 650,000	$ 493,000	$ 48,000	$ 363,000	$ -	$ 7,283	06/26/19	11/01/19	12/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1015000007	SHOPP	TUO	108	SLOPE REPAIR	SHOPP	2016	2.94	1.30	1.61	0.03	0.00	X				61%	$ 2,645,000	$ 1,620,000	$ 750,000	$ 625,000	$ 10,000	$ 235,000	$ -	$ 267	06/26/19	10/15/20	10/16/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000010	PARTNERSHIP PA	SJ	205	INTERCHANGE IMPROVEMENTS			1.74	1.73	0.00	0.01	0.00						A	A	A	A	A	A	$ -	$ -	02/16/21	03/02/22	04/28/22	Local	Local	Local	Local
1015000011	PARTNERSHIP PA	SJ	580	INTERCHANGE UPGRADES			1.83	1.83	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	02/16/21	03/02/22	04/28/22	Local	Local	Local	Local
1015000026	SHOPP	MER	59	INSTALL CENTERLINE RUMBLE STRIPS, EDGE LINE RUMBLE STRIPES AND SHOULDER RUBLE STRIPS	SHOPP	2014	0.27	0.00	0.00	0.00	0.27						$ 3,590,000	$ 898,000	$ 215,000	$ 216,000	A	$ 467,000	$ -	$ 461,584	03/03/16	10/13/16	12/14/17	Caltrans	Caltrans	Caltrans	Caltrans
1015000029	SHOPP	TUO	108	CONSTRUCT A ROUNDABOUT OR INSTALL TRAFFIC SIGNALS AT THIS INTERSECTION	SHOPP	2016	3.46	0.27	3.13	0.07	0.00		X	X		59%	$ 4,203,000	$ 2,469,000	$ 629,000	$ 832,000	$ 177,000	$ 831,000	$ -	$ 493,282	01/30/19	03/05/20	06/24/21	Caltrans	Caltrans	Caltrans	Caltrans
1015000037	SHOPP	SJ	VAR	BRIDGE PREVENTIVE MAINTENANCE	SHOPP	2016	1.90	1.90	0.00	0.00	0.00					53%	$ 6,079,000	$ 3,222,000	$ 490,000	$ 1,358,000	$ 55,000	$ 1,319,000	$ -	$ 7,803	10/21/20	04/21/22	09/06/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000038	SHOPP	59V10	VAR	BRIDGE PREVENTIVE MAINTENANCE	SHOPP	2016	3.39	2.75	0.64	0.00	0.00					86%	$ 3,696,000	$ 3,188,000	$ 819,000	$ 888,000	$ 542,000	$ 939,000	$ -	$ 6,079	10/21/20	10/29/21	11/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000055	SHOPP	SJ	99	Pavement Preservation and ITS installation	SHOPP	2014	0.54	0.00	0.00	0.00	0.54					15%	$ 6,500,000	$ 946,000	$ 30,000	$ 110,000	$ 6,000	$ 800,000	$ 43,486	$ 1,515,779	12/22/15	02/12/17	04/12/19	Caltrans	Caltrans	Caltrans	Caltrans
1015000087	SHOPP	59V10	VAR	Underground Storage Tanks			0.13	0.00	0.00	0.00	0.13						A	$ 45,000	A	A	A	$ 45,000	$ -	$ -			06/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1015000090	SHOPP	59V10	VAR	Long Term Mitigation			0.32	0.00	0.26	0.00	0.07						A	$ 45,000	A	$ 45,000	A	A	$ -	$ -			06/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1015000091	SHOPP	59V10	VAR	SR 33 Installing Rumble Strips	SHOPP	2016	0.31	0.00	0.00	0.00	0.31						$ 1,776,000	$ 730,000	$ 184,000	$ 206,000	A	$ 340,000	$ -	$ 153,969	01/09/17	05/29/17	09/17/18	Caltrans	Caltrans	Caltrans	Caltrans
1015000092	SHOPP	59V10	132	Installing rumble strips	SHOPP	2014	0.53	0.00	0.00	0.00	0.53						$ 1,906,000	$ 769,000	$ 191,000	$ 211,000	A	$ 367,000	$ -	$ 166,207	10/28/16	04/28/17	08/17/18	Caltrans	Caltrans	Caltrans	Caltrans
1015000106	SHOPP	MER	59	In the city of Merced from north of Cooper Avenue to South Fork Black Rascal Creek Bridge. Intersection safety improvements.	SHOPP	2016	3.16	0.00	2.63	0.53	0.00		X	X		80%	$ 3,624,000	$ 2,893,000	$ 652,000	$ 631,000	$ 204,000	$ 1,406,000	$ -	$ 424,891	01/04/19	12/01/20	03/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1015000110	GEOTECHNICAL BORINGS COMPLIANCE	59V10	VAR	Identify, prioritize and execute a mitigation strategy for boreholes	PCMM		2.17	0.00	2.17	0.00	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
1015000112	SHOPP	59V10	99	Install shoulder rumble strips.	SHOPP	2016	0.42	0.00	0.00	0.00	0.42						$ 2,091,000	$ 879,000	$ 186,000	$ 250,000	A	$ 443,000	$ -	$ 185,082	01/30/17	06/05/17	09/23/18	Caltrans	Caltrans	Caltrans	Caltrans
1015000113	SHOPP	MPA	41	Culvert rehabilitation near Fish Camp in Mariposa county	SHOPP	2016	2.16	0.46	1.64	0.06	0.00	X				102%	$ 1,909,000	$ 1,949,000	$ 435,000	$ 763,000	$ 84,000	$ 667,000	$ -	$ 10,622	07/15/19	01/02/20	03/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1015000131	SHOPP	SJ	99	Pavement preservation	SHOPP	2014	3.08	0.00	0.00	0.00	3.08				X										01/30/17	01/10/18	02/29/20	Caltrans	Local	Caltrans	Caltrans
1016000022	SHOPP	SJ	99	Replace bridge girder	SHOPP	2016	2.35	0.04	2.30	0.01	0.00	X		X		99%	$ 1,174,000	$ 1,161,000	$ 172,000	$ 562,000	$ 7,000	$ 420,000	$ -	$ -	11/22/18	09/30/19	11/26/21	Caltrans	Caltrans	Caltrans	Caltrans
1016000023	SHOPP	SJ	99	In the City of Stockton, on SR 99 at Crosstown Freeway Viaduct.	SHOPP	2016	1.46	0.00	1.40	0.06	0.00					57%	$ 3,370,000	$ 1,925,000	$ 648,000	$ 660,000	$ 37,000	$ 580,000	$ -	$ 6,043	11/29/19	06/02/20	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1016000024	SHOPP	STA	99	Upgrade approach slabs, joint seals and overlay	SHOPP	2016	1.63	0.00	1.62	0.01	0.00					44%	$ 4,959,000	$ 2,205,000	$ 310,000	$ 845,000	$ 10,000	$ 1,040,000	$ -	$ 1,528	09/12/19	09/30/20	05/18/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000031	SHOPP	SJ	88	Install traffic signal	SHOPP	2016	1.56	1.56	0.00	0.00	0.00					210%	$ 1,238,000	$ 2,604,000	$ 434,000	$ 1,068,000	$ 154,000	$ 948,000	$ -	$ 2,246	06/26/20	01/29/21	03/31/23	Caltrans	Caltrans	Caltrans	Caltrans
1016000038	PARTNERSHIP	SJ	VAR	Interchange Improvements			1.90	1.90	0.00	0.00	0.00														09/01/21	09/01/23	03/30/27	Local	Local	Caltrans	Caltrans
1016000059	SHOPP	59V10	99	Highway Planting Restoration	SHOPP	2016	6.47	0.00	0.41	0.04	6.02					39%	$ 6,016,000	$ 2,327,000	$ 141,000	$ 363,000	$ 14,000	$ 1,809,000	$ -	$ -	08/18/17	09/14/18	09/11/20	Caltrans	Caltrans	Caltrans	Caltrans
1016000075	SHOPP	59V10	VAR	TUO, STA, MPA Rumble Strips	SHOPP	2016	1.29	0.00	1.27	0.01	0.01		X	X		48%	$ 1,755,000	$ 843,000	$ 195,000	$ 333,000	$ 4,000	$ 311,000	$ -	$ 6,708	06/28/18	12/28/18	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1016000085	SHOPP	59V10	VAR	Rumble strip installations at various locations along SR 4 and 88 in San Joaquin and SR 4 in Stanislaus Counties.	SHOPP	2016	1.26	0.00	1.26	0.00	0.00		X	X		53%	$ 1,791,000	$ 941,000	$ 287,000	$ 295,000	$ 4,000	$ 355,000	$ -	$ 4,314	08/30/18	02/28/19	06/16/20	Caltrans	Caltrans	Caltrans	Caltrans
1016000103	SHOPP	TUO	108	At various locations on Route 108 in Tuolumne county.	SHOPP	2016	1.81	0.00	1.81	0.00	0.00		X	X		76%	$ 1,293,000	$ 979,000	$ 183,000	$ 427,000	$ 5,000	$ 364,000	$ -	$ 5,051	08/30/18	02/28/19	06/16/20	Caltrans	Caltrans	Caltrans	Caltrans
1016000104	SHOPP	59V10	VAR	Rumble strip installation at various locations on SR 140 in Merced county and Mariposa counties and in SR 165 in Merced and Stanislaus counties.	SHOPP	2016	2.00	0.00	1.95	0.05	0.00		X	X		49%	$ 3,329,000	$ 1,639,000	$ 222,000	$ 660,000	$ 28,000	$ 729,000	$ -	$ 1,300	12/14/18	11/01/19	01/10/22	Caltrans	Caltrans	Caltrans	Caltrans
1016000126	SHOPP	59V10	49	Rumble Strip Installation	SHOPP	2016	1.76	0.00	1.72	0.04	0.00		X	X		84%	$ 1,656,000	$ 1,399,000	$ 281,000	$ 725,000	$ 30,000	$ 363,000	$ -	$ 1,025	11/15/18	07/01/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1016000127	SHOPP	59V10	VAR	Centerline and Edge Line Rumble Strip Installation in various locations in Amador and Alpine counties	SHOPP	2016	2.25	0.00	2.18	0.07	0.00		X	X		40%	$ 5,519,000	$ 2,219,000	$ 409,000	$ 837,000	$ 57,000	$ 916,000	$ -	$ 5,030	11/15/18	07/01/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1016000133	SHOPP	59V10	VAR	Various locations in Amador, Alpine, Calaveras, Mariposa, Merced, San Joaquin, Stanislaus and Tuolumne counties on routes 4, 5, 12, 16, 33, 49, 59, 88, 89, 104, 108,120,124,132,140,165,205 and 580.	SHOPP	2016	3.65	0.74	2.75	0.15	0.00		X	X		62%	$ 7,143,000	$ 4,447,000	$ 248,000	$ 1,183,000	$ 64,000	$ 2,952,000	$ -	$ -	12/12/17	01/11/19	01/08/21	Caltrans	Caltrans	Caltrans	Caltrans
1016000144	SHOPP	SJ	99	SJ 99 COLLISION REDUCTION	SHOPP	2016	1.65	0.00	1.44	0.01	0.21		X	X		177%	$ 363,000	$ 644,000	$ 129,000	$ 307,000	$ 2,000	$ 206,000	$ -	$ 1,651	06/15/18	08/15/18	07/31/19	Caltrans	Caltrans	Caltrans	Caltrans
1016000147	SHOPP	STA	99	Landscape	SHOPP	2016	1.01	0.00	1.01	0.00	0.00			X		185%	$ 450,000	$ 831,000	$ 75,000	$ 320,000	$ 2,000	$ 434,000	$ -	$ 5,091	12/20/18	07/30/21	03/15/24	Caltrans	Caltrans	Caltrans	Caltrans
1016000245	REAL PROPERTY SERVICES	59V10	VAR	R/W Excess Land Sale	RPS		2.50	0.00	0.00	2.50	0.00																07/31/31	Caltrans	Caltrans	Caltrans	Caltrans
1016000246	REAL PROPERTY SERVICES	59V10	99	R/W Property Management	RPS		2.73	0.00	0.00	2.73	0.00																08/25/31	Caltrans	Caltrans	Caltrans	Caltrans
1017000027	SHOPP PA	STA	99	Install Zero Emission Vehicle public charging station infrastructure for Safety Roadside Rest Areas (SRRA) at the Enoch Christofferson near Turlock, California, along northbound and southbound State Route 99.	SHOPP PA		0.00	0.00	0.00	0.00	0.00	X	X	X			A	A	A	A	A	A	$ -	$ -	12/05/18	12/02/19	02/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1017000033	SHOPP PA	STA	5	Install Zero Emission Vehicle public charging station infrastructure.	SHOPP PA		2.11	0.58	1.50	0.03	0.00	X	X	X			A	A	A	A	A	A	$ -	$ -	11/01/18	12/16/19	02/16/22	Caltrans	Caltrans	Caltrans	Caltrans
1017000081	SHOPP	59V10	VAR	Legal Support Coordination			2.39	2.39	0.00	0.00	0.00						A	$ 550,000	$ 550,000	A	A	A	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
1100000026	SHOPP	SD	8	HIGHWAY PLANTING/IRRIGATION SYSTEM	SHOPP	2012	0.01	0.00	0.00	0.00	0.01						$ 1,697,000	$ 544,000	A	$ 305,000	$ 10,000	$ 229,000	$ 1,461,552	$ 1,057,574	04/22/13	03/03/17	12/21/17	Caltrans	Caltrans	Caltrans	Caltrans
1100000038	PARTNERSHIP	SD	5	MODIFY INTERCHANGE/CONST AUX LANE/ CONST DIRECT CONNECTORS			1.13	1.13	0.00	0.00	0.00						A	$ 4,177,000	$ 4,177,000	A	A	A	$ -	$ 2,070,624	12/23/33	08/21/41	08/21/41	Caltrans	Caltrans	Caltrans	Caltrans
1100000044	PARTNERSHIP	SD	76	CONSTRUCT FOUR LANE HIGHWAY			0.53	0.00	0.00	0.03	0.50						$ 107,567,000	$ 31,822,000	A	$ 11,762,000	$ 7,058,000	$ 13,002,000	$ 97,255,479	$ 35,729,847	01/19/10	02/27/14	04/25/18	Caltrans	Caltrans	Caltrans	Caltrans
1100000064	PARTNERSHIP	SD	163	REVISE INTERCHANGE/WIDEN OC AND APPROACH			10.35	0.00	0.00	0.00	10.35														01/05/17	01/15/19	01/14/20	Local	Local	Local	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1100000070	BOND STIP	SD	905	CONSTRUCT NEW FREEWAY - PHASE 1A	STIP	2006	0.10	0.00	0.00	0.00	0.10					11%	$ 314,488,000	$ 35,370,000	$ 2,771,000	$ 18,850,000	$ 5,000,000	$ 8,749,000	$ 240,783,848	$ 54,917,399	02/27/08	06/30/11	10/23/18	Caltrans	Caltrans	Caltrans	Caltrans
1100000078	TCRP	SD	94	WIDEN FREEWAYS AND CONSTRUCT FREEWAY TO FREEWAY CONNECTORS.	STIP	2006	0.31	0.00	0.31	0.00	0.00						$ 176,000,000	$ 12,000,000	$ 6,000,000	$ 6,000,000	A	A	$ 26,463	$ 6,909,367	06/13/22	08/02/24	08/04/25	Caltrans	Caltrans	Caltrans	Caltrans
1100000092	PARTNERSHIP	SD	5	CONSTRUCT DIRECT FREEWAY TO FREEWAY CONNECTORS			1.45	0.00	1.30	0.15	0.00						A	$ 18,721,000	$ 9,914,000	$ 8,807,000	A	A	$ -	$ 9,226,058	12/30/21	09/03/24	10/06/25	Caltrans	Caltrans	Caltrans	Caltrans
1100000097	PARTNERSHIP	SD	78	REVISE INTERCHANGE, REPLACE UNDERCROSSING AND WIDEN FRONTAGE ROAD			3.75	0.00	3.61	0.14	0.00						A	$ 1,650,000	A	$ 1,650,000	A	A	$ -	$ 329,314	10/31/19	08/17/22	01/08/24	Caltrans	Caltrans	Caltrans	Caltrans
1100000179	PARTNERSHIP	SD	67	MODIFY EXISTING INTERCHANGE			0.25	0.00	0.25	0.00	0.00														05/28/19	05/25/21	07/05/22	Local	Local	Local	Local
1100000203	SHOPP	SD	8	CONSTRUCT DRAINAGE IMPROVEMENTS.	SHOPP	2014	2.15	0.00	0.00	0.00	2.15					56%	$ 4,746,000	$ 2,648,000	$ 360,000	$ 953,000	$ 2,000	$ 1,333,000	$ 2,252,775	$ 1,667,918	01/28/16	06/30/17	10/24/17	Caltrans	Caltrans	Caltrans	Caltrans
1100000215	SHOPP	SD	75	BRIDGE REHABILITATION - UPGRADE ELECTRICAL BRIDGE COMPONENTS	SHOPP	2016	3.81	0.00	0.11	0.00	3.71						$ 14,636,000	$ 4,503,000	$ 426,000	$ 1,671,000	A	$ 2,406,000	$ -	$ 1,368,174	09/20/17	11/12/18	01/04/21	Caltrans	Caltrans	Caltrans	Caltrans
1100000248	SHOPP	SD	VAR	CULVERT REHABILITATION	SHOPP	2010	0.06	0.00	0.00	0.00	0.06					61%	$ 4,571,000	$ 2,783,000	$ 666,000	$ 751,000	$ 481,000	$ 885,000	$ 1,620,088	$ 2,403,393	11/06/12	04/25/14	11/30/17	Caltrans	Caltrans	Caltrans	Caltrans
1100000263	SHOPP	SD	76	BRIDGE REPLACEMENT	SHOPP	2008	0.36	0.00	0.00	0.00	0.36					47%	$ 6,888,000	$ 3,235,000	$ 717,000	$ 1,435,000	$ 133,000	$ 950,000	$ 3,432,976	$ 4,813,554	01/11/11	08/23/13	08/06/18	Caltrans	Caltrans	Caltrans	Caltrans
1100000276	SHOPP	SD	67	PAVEMENT REHABILITATION OF MAINLINE SHOULDERS, AND RAMPS.	SHOPP	2012	0.65	0.00	0.00	0.00	0.65						$ 22,005,000	$ 4,665,000	A	$ 1,620,000	$ 5,000	$ 3,040,000	$ 10,710,583	$ 5,168,215	01/12/15	02/15/17	07/19/18	Caltrans	Caltrans	Caltrans	Caltrans
1100000293	PARTNERSHIP	SD	76	MITIGATION SITE PRESERVATION			0.54	0.00	0.00	0.16	0.38						$ 8,445,000	$ 732,000	A	$ 88,000	$ 71,000	$ 573,000	$ 4,783,660	$ 372,404			12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1100000294	PARTNERSHIP	SD	76	MITIGATION SITE PRESERVATION			0.45	0.00	0.00	0.17	0.29						$ 10,718,000	$ 582,000	A	$ 99,000	$ 138,000	$ 345,000	$ 10,717,824	$ 308,525			07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
1100000295	PARTNERSHIP	SD	11	MITIGATION SITE PRESERVATION			0.23	0.00	0.00	0.07	0.16						$ 1,192,000	$ 957,000	A	$ 494,000	$ 92,000	$ 371,000	$ 391,931	$ 475,993			08/31/21	Caltrans	Caltrans	Caltrans	Caltrans
1100000296	PARTNERSHIP	SD	76	MITIGATION SITE PRESERVATION			0.48	0.00	0.05	0.05	0.37						$ 543,000	$ 675,000	A	$ 102,000	$ 126,000	$ 447,000	$ 2,000	$ 72,888			02/15/23	Caltrans	Caltrans	Caltrans	Caltrans
1100000313	SHOPP	SD	5	SLOPE STABILIZATION.	SHOPP	2014	0.30	0.00	0.00	0.00	0.30					73%	$ 1,303,000	$ 948,000	$ 241,000	$ 337,000	$ 31,000	$ 339,000	$ 714,411	$ 726,171	08/04/15	04/02/19	12/24/19	Caltrans	Caltrans	Caltrans	Caltrans
1100000315	SHOPP	SD	VAR	STORM WATER MITIGATION, CONSTRUCT BIOSWALES AND INFILTRATION TRENCHES, PHASE 2 OF 2.	SHOPP	2012	0.13	0.00	0.00	0.00	0.13				X	32%	$ 13,852,000	$ 4,491,000	$ 258,000	$ 1,591,000	$ 127,000	$ 2,515,000	$ 4,646,833	$ 3,809,225	12/31/14	12/15/17	12/15/17	Caltrans	Caltrans	Caltrans	Caltrans
1100000340	TCRP	SD	94	CONSTRUCT 2 HOV/EXPRESS LANES	STIP	2012	2.80	2.80	0.00	0.00	0.00						A	$ 22,600,000	$ 22,600,000	A	A	A	$ -	$ 18,175,593	04/23/26	05/07/29	11/07/30	Caltrans	Caltrans	Caltrans	Caltrans
1100000353	PARTNERSHIP	IMP	186	MODIFY RAMP AND WIDEN BRIDGE			0.89	0.01	0.88	0.00	0.00	X					A	$ 452,000	$ 346,000	$ 106,000	A	A	$ -	$ 322,710	12/28/18	10/05/20	10/05/20	Local	Local	Local	Local
1100000384	PARTNERSHIP	IMP	86	ROADWAY WIDENING AND INSTALLATION OF TRAFFIC SIGNALS			0.65	0.00	0.00	0.00	0.65															03/25/20	03/24/21	Local	Local	Local	Local
1100000392	SHOPP	SD	94	CURVE REALIGNMENT	SHOPP	2014	4.03	0.00	0.00	0.00	4.03					53%	$ 6,786,000	$ 3,570,000	$ 790,000	$ 948,000	$ 199,000	$ 1,633,000	$ -	$ 1,937,163	09/28/16	11/26/18	01/28/21	Caltrans	Caltrans	Caltrans	Caltrans
1100000421	SHOPP	SD	76	BRIDGE RAIL UPGRADES	SHOPP	2016	3.46	0.00	0.45	0.00	3.01					132%	$ 2,086,000	$ 2,760,000	$ 400,000	$ 1,344,000	$ 1,000	$ 1,015,000	$ -	$ 756,379	12/18/17	09/14/18	09/05/19	Caltrans	Caltrans	Caltrans	Caltrans
1100000422	SHOPP	SD	94	SEISMIC RETROFIT 4 BRIDGES	SHOPP	2014	0.09	0.00	0.00	0.00	0.09				X		$ 9,023,000	$ 3,187,000	A	$ 1,707,000	$ 14,000	$ 1,466,000	$ 2,314,307	$ 2,572,459	10/30/15	01/16/18	11/13/19	Caltrans	Caltrans	Caltrans	Caltrans
1100000423	PARTNERSHIP	SD	VAR	SD CNTY PROSPECTIVE MITIGAT. SITES			2.64	1.62	0.00	1.02	0.00						$ 32,000	$ 5,069,000	$ 2,037,000	A	$ 3,032,000	A	$ 32,433	$ 3,187,819			06/28/19	Caltrans	Caltrans	Caltrans	Caltrans
1100000425	PARTNERSHIP	SD	5	PURCHASE AND RESTORE MITIGATION PAR CELS FOR HALL LAND CO 34330			0.37	0.00	0.00	0.06	0.31					39%	$ 4,197,000	$ 1,630,000	$ 13,000	$ 359,000	$ 105,000	$ 1,153,000	$ 2,719,934	$ 738,185			01/04/27	Local	Local	Local	Local
1100000426	PARTNERSHIP	SD	5	MITIGATION SITE PRESERVATION			0.66	0.00	0.14	0.16	0.36						$ 305,000	$ 375,000	A	$ 126,000	$ 83,000	$ 166,000	$ 5,440	$ 13,379			01/04/19	Local	Local	Local	Local
1100000427	PARTNERSHIP	SD	905	MITIGATION SITE PRESERVATION			0.26	0.00	0.01	0.12	0.14					13%	$ 7,857,000	$ 1,017,000	$ 300,000	$ 56,000	$ 106,000	$ 555,000	$ 6,500,950	$ 453,260			07/07/23	Caltrans	Caltrans	Caltrans	Caltrans
1100000456	PARTNERSHIP	SD	15	SR-15 BRT: MID-CITY CENTERLINE STATIONS (REIMBURSED OVERSIGHT)			2.72	0.00	0.00	0.01	2.71					35%	$ 35,461,000	$ 12,383,000	$ 483,000	$ 2,011,000	$ 239,000	$ 9,650,000	$ 205,569	$ 6,567,096	05/21/15	08/03/18	06/28/19	Local	Local	Local	Local
1100000457	PARTNERSHIP	SD	805	INSTALL BRT LANES ON 905, 125, 805N NEW BRIDGE, RAMP REALIGNMENT, INSTALL SIGNAL			0.53	0.00	0.00	0.01	0.51						A	$ 2,134,000	$ 834,000	$ 803,000	$ 95,000	$ 402,000	$ -	$ 1,566,041	01/27/17	01/31/19	01/31/20	Local	Local	Local	Local
1100000531	SHOPP	SD	VAR	REMOVE EXISTING MBGR AND REPLACE WITH CONCRETE BARRIER AND UPGRADE CRASH CUSHIONS	SHOPP	2012	0.03	0.00	0.00	0.00	0.03					44%	$ 8,450,000	$ 3,680,000	$ 124,000	$ 1,324,000	$ 14,000	$ 2,218,000	$ 8,470,272	$ 4,330,473	10/22/13	10/15/15	07/28/17	Caltrans	Caltrans	Caltrans	Caltrans
1100000545	SHOPP	SD	67	INSTALL CENTERLINE CHANNELIZERS, CMS, AND CCTV.	SHOPP	2014	0.39	0.00	0.00	0.05	0.34				X	11%	$ 43,033,000	$ 4,790,000	$ 1,991,000	$ 1,500,000	$ 50,000	$ 1,249,000	$ -	$ 2,449,721	01/11/17	09/22/17	09/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1100000743	STIP	IMP	8	REVISE INTERCHANGE	STIP	2012	0.83	0.00	0.00	0.73	0.10					70%	$ 16,437,000	$ 11,588,000	$ 1,664,000	$ 3,462,000	$ 2,462,000	$ 4,000,000	$ 14,318,471	$ 10,094,845	08/15/14	05/31/17	04/30/19	Caltrans	Caltrans	Caltrans	Caltrans
1100000744	PARTNERSHIP	SD	76	MITIGATION SITE PRESERVATION			0.30	0.00	0.00	0.05	0.24						$ 2,677,000	$ 614,000	A	$ 146,000	$ 71,000	$ 397,000	$ 1,066,569	$ 136,164			12/02/22	Caltrans	Caltrans	Caltrans	Caltrans
1100000745	PARTNERSHIP	SD	76	MITIGATION SITE PRESERVATION			0.51	0.00	0.00	0.26	0.26						$ 1,000	$ 413,000	$ 103,000	$ 109,000	$ 40,000	$ 161,000	$ 1,000	$ 191,635			07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
1100000750	PARTNERSHIP	SD	VAR	MITIGATION SITE PRESERVATION			0.22	0.13	0.00	0.08	0.00						$ 6,000	$ 444,000	$ 281,000	A	$ 142,000	$ 21,000	$ 5,961	$ 110,101			05/31/22	Caltrans	Caltrans	Caltrans	Caltrans
1100000751	PARTNERSHIP	SD	76	MITIGATION SITE PRESERVATION			0.50	0.00	0.00	0.27	0.23					12%	$ 5,651,000	$ 702,000	$ 63,000	$ 54,000	$ 71,000	$ 514,000	$ 2,597,848	$ 451,618			07/01/19	Local	Caltrans	Caltrans	Local
1100000752	PARTNERSHIP	SD	125	MITIGATION SITE PRESERVATION			0.68	0.00	0.00	0.16	0.52					56%	$ 2,571,000	$ 1,443,000	$ 86,000	$ 254,000	$ 144,000	$ 959,000	$ 1,242,508	$ 1,146,434			07/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1100000753	PARTNERSHIP	SD	VAR	MITIGATION SITE PRESERVATION			0.09	0.09	0.00	0.00	0.00						$ 1,000	$ 1,000	A	A	$ 1,000	A	$ 1,000	$ 331			12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1100000757	PARTNERSHIP	SD	5	CMGC - CONSTRUCT SOUNDWALLS IN THE NORTH AND SOUTH BOUND DIRECTIONS	STIP	2016	5.63	0.00	4.89	0.73	0.00						$ 33,000,000	$ 20,943,000	A	$ 10,500,000	$ 5,000,000	$ 5,443,000	$ -	$ -	05/24/19	08/09/21	12/29/21	Caltrans	Caltrans	Caltrans	Caltrans
1100000758	PARTNERSHIP	SD	5	CMGC - CONSTRUCT 1 HOV LANE IN SB & NB DIRECTIONS	STIP	2016	3.41	0.00	2.95	0.45	0.00						$ 63,892,000	$ 29,662,000	A	$ 27,862,000	$ 1,800,000	A	$ -	$ -	09/14/18		01/26/22	Caltrans	Caltrans	Caltrans	Caltrans
1100020004	REAL PROPERTY SERVICES	59V11	VAR	R/W PARCEL DECERTIFICATION	RPS		0.14	0.00	0.00	0.14	0.00																06/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1100020020	SHOPP	SD	8	HOT MIX ASPHALT PAVEMENT REHABILITATION	SHOPP	2010	0.02	0.00	0.00	0.00	0.02					26%	$ 5,200,000	$ 1,336,000	$ 104,000	$ 510,000	$ 2,000	$ 720,000	$ 3,132,649	$ 841,515	12/21/10	03/22/13	11/07/17	Caltrans	Caltrans	Caltrans	Caltrans
1100020030	PARTNERSHIP	SD	76	MITIGATION SITE PRESERVATION			0.58	0.00	0.00	0.05	0.52					11%	$ 15,001,000	$ 1,705,000	$ 76,000	$ 285,000	$ 145,000	$ 1,199,000	$ 950	$ 273,580			07/03/23	Caltrans	Caltrans	Caltrans	Caltrans
1100020036	PARTNERSHIP	SD	56	MITIGATION PLANTING AND IRRIGATION			0.52	0.00	0.00	0.18	0.34					34%	$ 4,338,000	$ 1,465,000	$ 240,000	$ 253,000	$ 133,000	$ 839,000	$ 1,698,202	$ 1,171,954			11/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020046	PARTNERSHIP	SD	VAR	MITIGATION SITE PRESERVATION			1.17	0.00	0.59	0.58	0.00					1602%	$ 92,000	$ 1,474,000	$ 224,000	$ 542,000	$ 547,000	$ 161,000	$ 1,000	$ 786,481			09/30/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020049	BOND CMIA	SD	805	CONSTRUCT HOV LANES	STIP	2012	0.19	0.00	0.00	0.00	0.19						$ 19,355,000	$ 17,146,000	$ 7,754,000	$ 4,000,000	A	$ 5,392,000	$ 18,436,731	$ 11,150,627	04/19/12	12/20/13	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020050	BOND CMIA	SD	805	CONSTRUCT HOV LANES	STIP	2010	1.77	0.00	0.00	0.00	1.77						$ 34,278,000	$ 21,154,000	$ 7,754,000	$ 6,000,000	A	$ 7,400,000	$ 33,418,906	$ 16,114,725	05/22/12	04/03/14	12/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020051	PARTNERSHIP	SD	805	REPLACE STRUCTURE AND CONSTRUC DAR			1.94	0.00	0.00	0.32	1.62						$ 47,558,000	$ 23,686,000	A	$ 3,888,000	$ 3,101,000	$ 16,697,000	$ 44,337,764	$ 24,874,685	01/29/13	11/01/18	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1100020119	HIGH SPEED RAIL	SD	VAR	REIMBURSED OVERSIGHT WORK FOR THE HIGHSPEED RAIL AUTHORITY.			0.14	0.14	0.00	0.00	0.00														09/30/36	05/28/41	07/01/42	Local	Local	Local	Local
1100020122	SHOPP	SD	8	UPGRADE EXISTING MEDIAN MBGR TO CONCRETE BARRIER	SHOPP	2014	0.11	0.00	0.00	0.00	0.11						$ 12,643,000	$ 3,597,000	A	$ 1,529,000	$ 25,000	$ 2,043,000	$ 5,066,867	$ 2,460,199	06/09/15	03/17/17	08/09/21	Caltrans	Caltrans	Caltrans	Caltrans
1100020191	BOND CMIA	SD	805	1 HOV LN IN EACH DIR AND A S FACING DAR AT CARROLL CANYON RD ON I805 FR SR52 TO JUST N OF MIRA MESA BLVD	STIP	2010	1.63	0.00	0.00	0.00	1.63				X		$ 90,600,000	$ 30,900,000	A	$ 2,711,000	$ 2,047,000	$ 26,142,000	$ 80,634,102	$ 19,559,114	03/19/12	01/10/18	06/04/20	Caltrans	Caltrans	Caltrans	Caltrans
1100020253	PARTNERSHIP	SD	VAR	MITIGATION SITE PRESERVATION			0.16	0.15	0.00	0.01	0.00						A	$ 5,000	$ 2,000	A	$ 3,000	A	$ -	$ 3,546			05/15/28	Local	Local	Local	Local
1100020254	PARTNERSHIP	SD	5	IN SAN DIEGO COUNTY IN DEL MAR PURCHASE AND RESTORE MITIGATION PARCEL FOR DEAN FAMILY TRUST			0.20	0.00	0.00	0.07	0.13					55%	$ 1,417,000	$ 782,000	$ 34,000	$ 168,000	$ 94,000	$ 486,000	$ 853,850	$ 345,877			07/01/21	Local	Local	Local	Local
1100020255	PARTNERSHIP	SD	805	REVISE INTERCHANGE			2.53	0.89	1.47	0.17	0.00	X													12/02/20	09/26/22	03/14/23	Local	Local	Local	Local
1100020258	SHOPP	SD	78	CONSTRUCT AUXILIARY LANES	SHOPP	2010	0.05	0.00	0.00	0.00	0.05														11/22/11	07/24/18	11/22/19	Local	Local	Local	Local
1100020265	SHOPP	SD	76	CONSTRUCT ROUNDABOUT AND REALIGN CURVE	SHOPP	2014	3.81	0.00	0.00	0.27	3.54					46%	$ 12,410,000	$ 5,648,000	$ 1,324,000	$ 1,736,000	$ 1,121,000	$ 1,467,000	$ 883,069	$ 4,593,069	03/20/17	01/01/19	05/05/21	Caltrans	Caltrans	Caltrans	Caltrans
1100020271	SHOPP	SD	VAR	UPGRADE CURB RAMPS TO COMPLY WITH AMERICANS WITH DISABILITIES ACT (ADA) STANDARDS.	SHOPP	2016	3.32	0.00	1.89	0.13	1.30			X	X	101%	$ 4,484,000	$ 4,509,000	$ 841,000	$ 1,856,000	$ 134,000	$ 1,678,000	$ -	$ 773,485	05/03/18	05/07/19	03/17/20	Caltrans	Caltrans	Caltrans	Caltrans
1100020291	PARTNERSHIP	SD	15	CONSTRUCT COMMUTER BIKE FACILITY			1.00	0.00	0.00	0.00	1.00						$ 10,459,000	$ 3,321,000	$ 207,000	$ 1,114,000	A	$ 2,000,000	$ 5,823,526	$ 2,560,164	01/07/16	06/02/20	08/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1100020298	PARTNERSHIP	SD	163	INTERCHANGE RECONFIGURATION FOR TRAFFIC HANDLING IMPROVEMENTS			2.04	0.00	0.00	0.00	2.04				X										02/17/15	03/09/18	08/28/19	Local	Local	Local	Local
1100020306	STIP	SD	163	RESTORE AND ENHANCE THE HISTORICAL AND SCENIC INTEGRITY OF THE ROUTE.	STIP	2012	0.91	0.00	0.00	0.00	0.91				X	48%	$ 4,276,000	$ 2,043,000	$ 206,000	$ 821,000	$ 20,000	$ 996,000	$ 3,593,056	$ 1,932,504	04/10/14	02/20/18	12/11/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020310	SHOPP	SD	5	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2012	0.16	0.00	0.00	0.00	0.16				X	49%	$ 5,110,000	$ 2,517,000	$ 450,000	$ 650,000	$ 25,000	$ 1,392,000	$ 4,463,139	$ 3,843,052	02/27/15	10/10/17	08/15/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020311	SHOPP	SD	805	SLOPE EROSION REPAIR	SHOPP	2012	0.91	0.00	0.00	0.00	0.91					57%	$ 1,786,000	$ 1,026,000	$ 117,000	$ 224,000	$ 1,000	$ 684,000	$ 1,517,076	$ 862,725	07/14/14	09/20/18	01/30/19	Caltrans	Caltrans	Caltrans	Caltrans
1100020325	SHOPP	SD	VAR	UPGRADE BRIDGE RAIL END TREATMENTS TYPE 8	SHOPP	2014	0.18	0.00	0.00	0.00	0.18					48%	$ 5,559,000	$ 2,645,000	$ 465,000	$ 1,088,000	$ 5,000	$ 1,087,000	$ 419,134	$ 1,675,682	05/06/16	07/06/18	01/16/20	Caltrans	Caltrans	Caltrans	Caltrans
1100020326	SHOPP	SD	76	MEDIAN BARRIER	SHOPP	2012	0.12	0.00	0.00	0.00	0.12						$ 10,209,000	$ 2,490,000	A	$ 1,022,000	$ 7,000	$ 1,461,000	$ 7,705,307	$ 2,233,186	09/16/14	06/22/16	10/16/17	Caltrans	Caltrans	Caltrans	Caltrans
1100020342	SHOPP	SD	5	PAVEMENT REHABILITATION	SHOPP	2012	0.02	0.00	0.00	0.00	0.02					16%	$ 53,335,000	$ 8,605,000	$ 1,750,000	$ 1,952,000	$ 13,000	$ 4,890,000	$ 38,654,222	$ 8,948,998	06/30/14	03/30/17	10/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020348	SHOPP	IMP	7	PAVEMENT REHABILITATION	SHOPP	2012	0.03	0.00	0.00	0.00	0.03						$ 11,397,000	$ 4,535,000	A	$ 1,474,000	$ 7,000	$ 3,054,000	$ 11,650,663	$ 3,826,883	10/28/14	02/17/16	07/26/17	Caltrans	Caltrans	Caltrans	Caltrans
1100020352	STIP	IMP	78	REQUIRED LANDSCAPE MITIGATION.	STIP	2012	0.63	0.00	0.00	0.00	0.63						$ 1,400,000	$ 341,000	A	A	A	$ 341,000	$ 1,238,496	$ 1,075,821	09/30/14	11/05/18	11/03/20	Caltrans	Caltrans	Caltrans	Caltrans
1100020357	STIP	IMP	98	WIDEN HIGHWAY	STIP	2016	3.10	0.00	0.00	0.01	3.09				X		$ 8,586,000	$ 4,336,000	A	$ 1,800,000	$ 862,000	$ 1,674,000	$ 956,446	$ 4,732,825	01/11/17	01/18/18	07/17/19	Caltrans	Caltrans	Caltrans	Caltrans
1100020362	PARTNERSHIP	SD	5	CMGC- CONSTRUCT HOV LANES, REPLACE SAN ELIJO LAGOON BRIDGE, CONSTRUCT RETAINING WALLS			1.89	0.00	0.00	1.89	0.00						$ 210,771,000	$ 67,700,000	A	$ 28,700,000	$ 6,800,000	$ 32,200,000	$ -	$ -	01/13/17		09/09/20	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1100020363	PARTNERSHIP	SD	5	MIDCOAST LIGHT RAIL TRANSIT PROJECT 100% OVERSIGHT - CONSTRUCT BLUE LINE TROLLEY EXTENSION BETWEEN OLD TOWN TRANSIT STATION AND UNIVERSITY TOWN CENTER ALONG INTERSTATE 5			9.94	0.00	0.00	0.11	9.83															04/07/23	Local	Local	Local	Local
1100020364	PARTNERSHIP PA	SD	5	CONSTRUCT HOV/GENERAL PURPOSE LANES			4.78	4.78	0.00	0.00	0.00					221%	A	A	A	A	A	A	$ -	$ -	11/28/22	01/20/25	01/26/26	Caltrans	Caltrans	Caltrans	Caltrans
1100020372	PARTNERSHIP	SD	805	MITIGATION SITE PRESERVATION			0.57	0.00	0.00	0.19	0.37						$ 301,000	$ 664,000	$ 147,000	$ 26,000	$ 99,000	$ 392,000	$ 25,056	$ 313,608			01/14/19	Caltrans	Caltrans	Caltrans	Local
1100020391	SHOPP	SD	8	PAVEMENT REHABILITATION	SHOPP	2012	0.19	0.00	0.00	0.00	0.19						$ 17,117,000	$ 3,800,000	A	$ 1,350,000	$ 50,000	$ 2,400,000	$ 9,274,290	$ 3,415,061	12/31/14	11/04/16	11/08/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020392	SHOPP	SD	8	PAVEMENT REHABILITATION	SHOPP	2012	0.41	0.00	0.00	0.00	0.41						$ 35,350,000	$ 7,800,000	A	$ 3,500,000	$ 100,000	$ 4,200,000	$ 28,700,404	$ 2,866,076	02/18/15	03/13/17	12/10/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020422	SHOPP	SD	VAR	UPGRADE BRIDGE RAIL END TREATMENTS	SHOPP	2014	0.30	0.00	0.00	0.00	0.30					46%	$ 5,265,000	$ 2,434,000	$ 465,000	$ 987,000	$ 45,000	$ 937,000	$ 2,042,721	$ 1,904,351	10/06/15	02/15/17	08/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1100020440	PARTNERSHIP	SD	8	WIDEN EXIT RAMP			0.77	0.00	0.41	0.00	0.36														06/30/17	12/31/21	01/13/22	Local	Local	Local	Local
1100020467	PARTNERSHIP	SD	56	MITIGATION SITE HABITAT RESTORATION			0.20	0.00	0.00	0.06	0.14					27%	$ 2,390,000	$ 655,000	$ 81,000	$ 67,000	$ 142,000	$ 365,000	$ 772,243	$ 236,864			06/30/22	Local	Local	Local	Local
1100020480	SHOPP	SD	79	BRIDGE RAIL UPGRADES, REPLACEMENTS	SHOPP	2014	0.04	0.00	0.00	0.00	0.04						$ 1,630,000	$ 1,510,000	A	$ 840,000	$ 2,000	$ 668,000	$ 1,184,700	$ 1,534,476	12/17/15	02/16/17	08/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1100020489	PARTNERSHIP	SD	76	CONSTRUCT 4 LANE HIGHWAY	STIP	2014	6.73	0.00	0.00	0.41	6.32						$ 84,069,000	A	A	A	A	A	$ 80,342,825	$ 28,316,030	08/19/14	08/23/18	07/13/20	Caltrans	Caltrans	Caltrans	Caltrans
1100020519	BOND TCIF	SD	905	CONSTRUCT SR 11 FREEWAY CONNECTION TO SR 905	STIP	2012	0.02	0.00	0.00	0.00	0.02					29%	$ 90,625,000	$ 26,153,600	$ 4,153,600	$ 7,300,000	$ 2,100,000	$ 12,600,000	$ 73,727,512	$ 25,050,455	10/22/13	11/30/16	12/10/17	Caltrans	Caltrans	Caltrans	Caltrans
1100020520	STIP	SD	11	CONSTRUCT NEW 4 LANE HIGHWAY AND COMMERCIAL VEHICLE ENFORCEMENT FACILITY	STIP	2014	36.83	0.00	32.16	4.67	0.00			X		23%	$ 205,700,000	$ 47,063,200	$ 7,363,200	$ 17,500,000	$ 2,100,000	$ 20,100,000	$ 3,810	$ 14,726,671	09/14/18	06/08/20	11/19/21	Caltrans	Caltrans	Caltrans	Caltrans
1100020521	STIP	SD	11	CONSTRUCT LAND PORT OF ENTRY	STIP	2014	1.04	0.00	1.04	0.00	0.00		X				$ 326,000,000	$ 18,263,200	$ 7,363,200	$ 10,000,000	$ 900,000	A	$ -	$ 7,331,761	06/28/18	12/23/19	06/02/20	Caltrans	Local	Caltrans	Local
1112000004	PARTNERSHIP	SD	5	CONSTRUCT OVERCROSSING AT GILMAN DRIVE			4.27	0.00	0.00	0.00	4.27														09/30/16	08/31/18	10/05/21	Local	Local	Local	Local
1112000016	SHOPP	SD	8	PAVEMENT REHABILITATION	SHOPP	2014	5.70	0.00	0.00	0.00	5.70				X		$ 6,224,000	$ 3,317,000	A	$ 1,140,000	$ 3,000	$ 2,174,000	$ -	$ 1,128,472	02/17/17	01/11/18	10/26/18	Caltrans	Caltrans	Caltrans	Caltrans
1112000017	SHOPP	SD	8	PAVEMENT REHABILITATION	SHOPP	2016	9.70	0.00	0.59	0.13	8.98					31%	$ 17,513,000	$ 5,391,000	$ 636,000	$ 1,715,000	$ 52,000	$ 2,988,000	$ -	$ 747,506	12/21/17	09/25/18	09/25/19	Caltrans	Caltrans	Caltrans	Caltrans
1112000022	PARTNERSHIP	SD	5	I-5 LOMAS HWY PLANTING STAGE 2			0.18	0.00	0.00	0.00	0.18						$ 866,000	$ 819,000	A	$ 414,000	A	$ 405,000	$ 702,446	$ 657,338	09/08/14	03/01/19	04/22/22	Caltrans	Caltrans	Caltrans	Caltrans
1112000028	PARTNERSHIP	SD	805	HWY PLANTING & LONG TERM PLANT ESTABLISHMENT FOR 2T040			0.30	0.00	0.00	0.00	0.30						$ 1,654,000	$ 1,064,000	A	$ 584,000	A	$ 480,000	$ 524,560	$ 715,539	07/13/15	01/16/19	01/27/20	Caltrans	Caltrans	Caltrans	Caltrans
1112000042	SHOPP	SD	94	UPGRADE BRIDGE RAILS AND BRIDGE APPROACH RAILS	SHOPP	2016	2.06	0.00	0.00	0.00	2.06					108%	$ 2,260,000	$ 2,448,000	$ 371,000	$ 981,000	$ 2,000	$ 1,094,000	$ -	$ 942,085	03/29/17	07/25/18	08/23/18	Caltrans	Caltrans	Caltrans	Caltrans
1112000043	SHOPP	SD	8	REHAB SEWER/WATER SYSTEMS - ROAD SIDE REST AREA RESTORATION	SHOPP	2016	1.18	0.00	0.76	0.00	0.42		X	X			$ 3,295,000	$ 2,983,000	$ 698,000	$ 1,251,000	A	$ 1,034,000	$ -	$ 696,611	10/23/18	10/02/20	10/04/22	Caltrans	Caltrans	Caltrans	Caltrans
1112000048	SHOPP	SD	54	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	0.12	0.00	0.00	0.00	0.12				X	81%	$ 1,987,000	$ 1,617,000	$ 244,000	$ 666,000	$ 19,000	$ 688,000	$ 64,966	$ 1,072,472	05/06/16	07/31/17	07/27/18	Caltrans	Caltrans	Caltrans	Caltrans
1112000049	SHOPP	SD	VAR	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	0.97	0.00	0.00	0.00	0.97				X	67%	$ 2,478,000	$ 1,665,000	$ 349,000	$ 721,000	$ 17,000	$ 578,000	$ 126,432	$ 1,091,116	08/15/16	04/20/18	05/20/19	Caltrans	Caltrans	Caltrans	Caltrans
1112000050	SHOPP	SD	78	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2014	0.36	0.00	0.00	0.00	0.36				X		$ 2,357,000	$ 1,629,000	$ 243,000	$ 680,000	A	$ 706,000	$ 201,125	$ 969,742	08/11/16	09/15/17	05/15/18	Caltrans	Caltrans	Caltrans	Caltrans
1112000052	SHOPP	SD	5	REPAIR PILE CAP AND COLUMNS, TREAT DECK WITH METHACRYLATE, AND REPLACE JOINT SEALS AND UNSOUND CONCRETE.	SHOPP	2014	0.99	0.00	0.00	0.00	0.99				X		$ 1,513,000	$ 1,401,000	A	$ 708,000	$ 4,000	$ 689,000	$ 194,694	$ 537,879	09/19/16	10/19/17	02/18/20	Caltrans	Caltrans	Caltrans	Caltrans
1112000055	PARTNERSHIP	SD	78	INSTALL HIGHWAY PLANTING			0.04	0.00	0.00	0.00	0.04						$ 522,000	$ 849,000	A	$ 254,000	A	$ 595,000	$ 476,799	$ 530,571	04/17/13	11/04/16	03/21/18	Caltrans	Caltrans	Caltrans	Caltrans
1112000057	PARTNERSHIP	SD	76	HIGHWAY RE-ALIGNMENT			2.43	0.00	2.21	0.00	0.22															09/16/19	11/14/19	Local	Local	Local	Local
1112000070	SHOPP	SD	75	PAINT STEEL SURFACES AND BUILD TRAVELER SYSTEMS	SHOPP	2014	4.89	0.00	0.00	0.00	4.89					22%	$ 20,033,000	$ 4,415,000	$ 368,000	$ 691,000	$ 2,000	$ 3,354,000	$ 7,988,405	$ 2,402,452	09/14/15	06/05/19	09/14/20	Caltrans	Caltrans	Caltrans	Caltrans
1112000071	SHOPP	SD	75	BRIDGE REHABILITATION - SUBSTRUCTUR REHAB			5.78	5.78	0.00	0.00	0.00						A	$ 2,593,000	$ 2,593,000	A	A	A	$ -	$ 281,691			12/21/19	Caltrans	Caltrans	Caltrans	Caltrans
1112000084	PARTNERSHIP	SD	5	MITIGATION SITE PRESERVATION			0.38	0.00	0.00	0.17	0.21						$ 300,000	$ 265,000	A	$ 67,000	$ 79,000	$ 119,000	$ -	$ 10,183			12/31/18	Local	Local	Local	Local
1112000090	PARTNERSHIP	SD	76	PLANT ESTABLISHMENT EA			0.82	0.00	0.00	0.00	0.82						$ 3,073,000	$ 1,467,000	A	$ 628,000	$ 15,000	$ 824,000	$ 1,911,950	$ 1,015,556	11/06/14	07/02/18	12/06/18	Caltrans	Caltrans	Caltrans	Caltrans
1112000095	STIP	IMP	8	RECONSTRUCT I-8/ IMPERIAL AVENUE INTERCHANGE	STIP	2016	2.50	0.00	0.59	1.91	0.00						$ 28,220,000	$ 10,878,000	A	$ 3,289,000	$ 1,589,000	$ 6,000,000	$ 3,730	$ 2,170,192	04/01/20	03/14/23	06/13/24	Caltrans	Caltrans	Caltrans	Caltrans
1112000102	BOND SLPP	SD	5	REPLACE BRIDGE, RECONSTRUCT INTERCHANGE, SIGNAL INTERSECTION ADD AUX LANES AND BIKE FACILITY	STIP	2012	10.54	0.00	0.00	0.78	9.77														01/12/15	02/28/19	06/01/21	Local	Caltrans	Caltrans	Caltrans
1112000137	SHOPP	SD	805	ROADSIDE SAFETY IMPROVEMENT	SHOPP	2016	1.84	0.00	0.24	0.00	1.60					68%	$ 3,241,000	$ 2,199,000	$ 315,000	$ 940,000	$ 14,000	$ 930,000	$ -	$ 919,943	09/28/17	09/20/19	04/21/20	Caltrans	Caltrans	Caltrans	Caltrans
1112000138	SHOPP	SD	5	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	3.00	0.00	0.00	0.00	3.00					81%	$ 3,161,000	$ 2,548,000	$ 399,000	$ 1,019,000	$ 25,000	$ 1,105,000	$ -	$ 1,367,777	04/10/17	10/10/18	12/10/20	Caltrans	Caltrans	Caltrans	Caltrans
1112000140	SHOPP	SD	94	RELOCATE APPURTENANCES; ADD SLOPE/ GORE PAVING, MVP, GATES/FENCING.	SHOPP	2016	3.66	0.00	3.27	0.00	0.40		X	X		81%	$ 3,808,000	$ 3,078,000	$ 523,000	$ 1,221,000	$ 40,000	$ 1,294,000	$ -	$ 281,174	08/10/18	01/08/21	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1112000141	SHOPP	SD	805	CONSTRUCT MAINTENANCE VEHICLE PULLOUTS (MVP), PAVING, CONSTRUCT CONCRETE BARRIER AND OTHER MEASURES.	SHOPP	2016	1.78	0.00	0.50	0.00	1.28		X	X		62%	$ 3,885,000	$ 2,411,000	$ 425,000	$ 876,000	$ 27,000	$ 1,083,000	$ -	$ 358,261	03/12/18	04/22/19	04/20/20	Caltrans	Caltrans	Caltrans	Caltrans
1112000191	SHOPP	SD	67	DRAINAGE IMPROVEMENTS AND HIGH FRICTION SURFACE TREATMENT	SHOPP	2014	0.16	0.00	0.00	0.01	0.14					56%	$ 3,425,000	$ 1,920,000	$ 476,000	$ 850,000	$ 9,000	$ 585,000	$ 2,652,469	$ 1,442,395	03/22/16	01/10/17	03/05/19	Caltrans	Caltrans	Caltrans	Caltrans
1112000193	SHOPP	SD	8	SAFETY IMPROVEMENT WESTBOUND I-8	SHOPP	2016	6.46	0.00	2.04	0.10	4.32					49%	$ 13,250,000	$ 6,541,000	$ 895,000	$ 2,405,000	$ 301,000	$ 2,940,000	$ -	$ 2,001,575	11/30/17	03/31/20	03/31/22	Caltrans	Caltrans	Caltrans	Caltrans
1112000206	SHOPP	SD	67	WIDEN INTERSECTION, ADD LANES AND SHOULDERS, NEW TRAFFIC SIGNALS, AND DRAINAGE.	SHOPP	2014	2.08	0.00	0.00	0.31	1.76					58%	$ 8,889,000	$ 5,147,000	$ 518,000	$ 1,298,000	$ 1,985,000	$ 1,346,000	$ 743,263	$ 4,168,383	03/17/16	07/02/18	06/18/21	Caltrans	Caltrans	Caltrans	Caltrans
1112000216	PARTNERSHIP	SD	805	OUTSIDE WIDENING			0.43	0.00	0.00	0.00	0.43						$ 6,577,000	$ 4,268,000	A	$ 1,791,000	$ 21,000	$ 2,456,000	$ 5,618,308	$ 4,001,918	08/27/14	06/06/17	08/06/19	Caltrans	Caltrans	Caltrans	Caltrans
1112000217	PARTNERSHIP	SD	805	I-805 WIDENING AND SOUND WALLS			15.26	0.00	1.57	0.23	13.46		X				$ 1,259,000	$ 14,663,000	A	$ 13,461,000	$ 1,202,000	A	$ 623,776	$ 11,660,605	09/28/17	11/23/20	01/23/23	Caltrans	Caltrans	Caltrans	Caltrans
1113000002	SHOPP	SD	5	REPLACE AND UPGRADE TMS FIELD ELEMENTS.	SHOPP	2014	0.05	0.00	0.00	0.00	0.05					42%	$ 4,362,000	$ 1,829,000	$ 160,000	$ 744,000	$ 2,000	$ 923,000	$ 73,695	$ 1,416,585	02/03/16	05/03/17	07/03/18	Caltrans	Caltrans	Caltrans	Caltrans
1113000008	SHOPP	SD	78	INSTALL LIGHTING SYSTEMS, BARRIER DELINEATION & UPGRADES, AND STRIPING	SHOPP	2014	2.49	0.00	0.00	0.00	2.49				X	32%	$ 10,497,000	$ 3,377,000	$ 456,000	$ 1,041,000	$ 11,000	$ 1,869,000	$ -	$ 1,507,969	12/09/16	10/05/17	10/09/19	Caltrans	Caltrans	Caltrans	Caltrans
1113000013	SHOPP	SD	8	ENHANCE STRIPING AND UPGRADE BRIDGE END TREATMENTS	SHOPP	2014	0.07	0.00	0.00	0.00	0.07					53%	$ 3,180,000	$ 1,671,000	$ 408,000	$ 663,000	$ 11,000	$ 589,000	$ 1,005,060	$ 1,424,291	10/20/15	10/24/16	01/23/19	Caltrans	Caltrans	Caltrans	Caltrans
1113000018	SHOPP	SD	163	ENHANCE STRIPING, LIGHTING, UPGRADE BRIDGE ENDTREATMENTS, HIGH FRICTION SURFACE TREATMENT	SHOPP	2016	4.31	0.00	0.31	0.05	3.95					40%	$ 6,329,000	$ 2,501,000	$ 448,000	$ 710,000	$ 82,000	$ 1,261,000	$ -	$ 579,696	01/29/18	07/12/19	07/28/20	Caltrans	Caltrans	Caltrans	Caltrans
1113000035	PARTNERSHIP	SD	805	LANDSCAPE MITIGATION			1.01	0.00	0.00	0.00	1.01						$ 1,272,000	$ 792,000	A	$ 319,000	$ 10,000	$ 463,000	$ -	$ 380,788	01/09/15	01/04/21	12/05/22	Caltrans	Caltrans	Caltrans	Caltrans
1113000036	SHOPP	IMP	8	PAVEMENT REHABILITATION.	SHOPP	2014	8.82	0.00	0.00	0.00	8.82				X	17%	$ 66,985,000	$ 11,471,000	$ 711,000	$ 2,125,000	$ 2,000	$ 8,633,000	$ 34,248,469	$ 5,600,346	01/04/16	01/09/18	01/15/19	Caltrans	Caltrans	Caltrans	Caltrans
1113000038	SHOPP	SD	8	PAVEMENT REHABILITATION	SHOPP	2014	2.10	0.00	0.00	0.00	2.10				X		$ 13,255,000	$ 4,314,000	A	$ 1,615,000	$ 2,000	$ 2,697,000	$ 2,028,176	$ 2,158,766	07/15/16	07/18/17	01/16/18	Caltrans	Caltrans	Caltrans	Caltrans
1113000044	SHOPP	SD	52	STORMWATER MITIGATION - MEDIAN EROSION REPAIR	SHOPP	2016	2.33	0.00	1.41	0.00	0.92		X	X		64%	$ 2,751,000	$ 1,769,000	$ 246,000	$ 670,000	$ 11,000	$ 842,000	$ -	$ 155,597	04/30/18	12/17/18	06/22/20	Caltrans	Caltrans	Caltrans	Caltrans
1113000045	SHOPP	SD	125	STORMWATER MITIGATION - MEDIAN EROSION REPAIR	SHOPP	2016	1.90	0.00	0.24	0.00	1.66					76%	$ 2,780,000	$ 2,116,000	$ 281,000	$ 904,000	$ 12,000	$ 919,000	$ -	$ 243,364	08/14/17	09/17/19	11/29/21	Caltrans	Caltrans	Caltrans	Caltrans
1113000046	SHOPP	59V11	5	REPLACE AND UPGRADE TMS FIELD ELEMENTS.	SHOPP	2014	0.14	0.00	0.00	0.00	0.14					42%	$ 4,266,000	$ 1,812,000	$ 169,000	$ 750,000	$ 2,000	$ 891,000	$ 92,057	$ 1,235,804	03/03/16	05/31/17	07/03/18	Caltrans	Caltrans	Caltrans	Caltrans
1113000048	PARTNERSHIP	SD	125	INSTALL BRT LANES AND STATIONS IN THE CITY OF CHULA VISTA, 125 NEW BRIDGE, INSTALL SIGNAL			0.78	0.00	0.00	0.02	0.76						A	$ 1,718,000	A	$ 560,000	$ 561,000	$ 597,000	$ -	$ 1,011,535	08/15/16	03/29/19	03/31/20	Local	Local	Local	Local
1113000054	STIP	IMP	8	LANDSCAPE MITIGATION	STIP	2014	1.03	0.00	0.00	0.00	1.03						$ 2,040,000	$ 1,705,000	A	$ 800,000	$ 9,000	$ 896,000	$ 20	$ 749,414	09/07/16	07/01/20	04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1113000062	PARTNERSHIP	SD	76	PLANT ESTABLISHMENT EA			1.38	0.00	1.38	0.00	0.00		X				$ 2,500,000	$ 828,000	A	$ 238,000	A	$ 590,000	$ -	$ -	04/20/18	04/21/21	12/05/22	Caltrans	Caltrans	Caltrans	Caltrans
1113000090	SHOPP	SD	94	REALIGN ROADWAY, CURVE IMPROVEMENT, AND SHOULDER WIDENING	SHOPP	2016	4.32	0.00	3.78	0.54	0.00		X	X			$ 4,347,000	$ 3,529,000	A	$ 2,123,000	$ 350,000	$ 1,056,000	$ -	$ 377,480	10/18/18	06/21/19	08/20/21	Caltrans	Caltrans	Caltrans	Caltrans
1113000091	PARTNERSHIP	SD	5	MITIGATION SITE PRESERVATION			0.13	0.00	0.00	0.00	0.13						$ 112,000	$ 191,000	A	A	A	$ 191,000	$ 66,976	$ 140,604			12/31/18	Caltrans	Caltrans	Caltrans	Local
1113000115	SHOPP	SD	VAR	LANDSCAPE MITIGATION.	SHOPP	2014	0.57	0.00	0.00	0.00	0.57						$ 1,000,000	$ 907,000	A	$ 376,000	$ 14,000	$ 517,000	$ 97,164	$ 570,004	11/12/15	03/02/20	02/08/21	Caltrans	Caltrans	Caltrans	Caltrans
1113000121	SHOPP	SD	163	HIGH FRICTION SURFACE TREATMENT, IMPROVE DRAINAGE, DELINEATION	SHOPP	2014	0.38	0.00	0.00	0.00	0.38						$ 1,723,000	$ 1,416,000	A	$ 827,000	$ 3,000	$ 586,000	$ -	$ 845,817	11/28/16	12/06/18	12/06/19	Caltrans	Caltrans	Caltrans	Caltrans
1113000167	BOND TCIF	SD	905	CONSTRUCT NORTH BOUND CONNECTORS TO SR 125 FROM SR 905 AND SR 11	STIP	2014	0.32	0.00	0.00	0.00	0.32						$ 15,462,000	$ 6,773,000	A	$ 2,700,000	$ 100,000	$ 3,973,000	$ 11,485,126	$ 4,862,234	08/19/15	03/10/17	12/04/17	Caltrans	Caltrans	Caltrans	Caltrans
1114000006	SHOPP	IMP	8	PAVEMENT REHABILITATION	SHOPP	2014	12.47	0.00	0.00	0.01	12.46				X	22%	$ 48,964,000	$ 10,702,000	$ 741,000	$ 2,387,000	$ 7,000	$ 7,567,000	$ 13,349,779	$ 4,260,231	01/14/16	03/21/18	04/29/19	Caltrans	Caltrans	Caltrans	Caltrans
1114000023	SHOPP	SD	94	UPGRADE BRIDGE RAILS	SHOPP	2016	3.89	0.00	0.56	0.00	3.34					93%	$ 3,226,000	$ 2,987,000	$ 417,000	$ 1,363,000	$ 46,000	$ 1,161,000	$ -	$ 1,100,177	10/19/17	10/31/18	09/19/19	Caltrans	Caltrans	Caltrans	Caltrans
1114000024	SHOPP	SD	79	UPRADE BRIDGE RAILS	SHOPP	2016	3.15	0.00	0.31	0.00	2.83						$ 2,587,000	$ 2,548,000	$ 330,000	$ 1,326,000	A	$ 892,000	$ -	$ 760,459	11/03/17	09/24/18	09/24/19	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1114000027	SHOPP	SD	78	STORMWATER MITIGATION - SLOPE EROSION REPAIR	SHOPP	2016	2.32	0.39	1.66	0.28	0.00	X				53%	$ 3,667,000	$ 1,961,000	$ 276,000	$ 651,000	$ 50,000	$ 984,000	$ -	$ -	06/28/19	05/03/23	02/07/24	Caltrans	Caltrans	Caltrans	Caltrans
1114000028	SHOPP	SD	5	ENHANCEMENTS TO DETENTION BASIN AND BIOINFILTRATION TRATMENT DEVICE	SHOPP	2016	1.07	1.07	0.00	0.00	0.00						$ 1,875,000	$ 1,469,000	$ 241,000	$ 526,000	A	$ 702,000	$ -	$ -	02/27/20	08/02/23	02/02/24	Caltrans	Caltrans	Caltrans	Caltrans
1114000037	SHOPP	SD	15	GRIND PCC PAVEMEMENT AND SLAB REPLACEMENT	SHOPP	2014	1.02	0.00	0.00	0.00	1.02						$ 16,697,000	$ 3,957,000	A	$ 1,485,000	$ 2,000	$ 2,470,000	$ 200,943	$ 2,097,382	01/14/16	04/12/17	09/27/18	Caltrans	Caltrans	Caltrans	Caltrans
1114000039	SHOPP	SD	VAR	CLEAN AND TREAT BRIDGE DECKS WITH METHACRYLATE, REPLACE JOINT SEALS, AND APPROACH SLAB.	SHOPP	2014	0.92	0.00	0.00	0.00	0.92				X		$ 1,656,000	$ 1,439,000	A	$ 597,000	$ 4,000	$ 838,000	$ -	$ 459,474	10/14/16	10/02/17	12/02/19	Caltrans	Caltrans	Caltrans	Caltrans
1114000045	SHOPP	SD	5	INSTALL NORTHBOUND RAMP METERS AND WIDEN RAMPS FOR HOV AT 8 LOCATIONS.	SHOPP	2014	4.33	0.00	0.00	0.00	4.33					36%	$ 10,748,000	$ 3,921,000	$ 800,000	$ 1,233,000	$ 33,000	$ 1,855,000	$ -	$ 2,519,944	12/21/16	12/18/18	12/18/19	Caltrans	Caltrans	Caltrans	Caltrans
1114000046	SHOPP	SD	8	EXTEND FO COMMUNICATIONS; INSTALL CCTV CAMERAS, CMS AND MVPS; ADD LDS AND VDS.	SHOPP	2014	4.25	0.00	0.00	0.00	4.25				X	35%	$ 11,612,000	$ 4,080,000	$ 750,000	$ 1,220,000	$ 10,000	$ 2,100,000	$ -	$ 2,088,373	10/13/16	12/06/17	12/05/18	Caltrans	Caltrans	Caltrans	Caltrans
1114000049	PARTNERSHIP	SD	56	CONSTRUCT 2-LANE OVERCROSSING AT TORREY MEADOWS DRIVE			1.69	0.00	1.65	0.04	0.00		X	X											08/27/18	11/17/22	08/04/23	Local	Local	Local	Local
1114000054	SHOPP	SD	125	CONSTRUCT OUTER SEPARATION BARRIER.	SHOPP	2016	1.72	0.00	1.72	0.00	0.00						$ 1,604,000	$ 1,063,000	A	$ 569,000	A	$ 494,000	$ -	$ -	01/31/19	08/07/19	10/06/21	Caltrans	Caltrans	Caltrans	Caltrans
1114000056	SHOPP	SD	5	CONSTRUCT TRANSITION RAMPS.	SHOPP	2016	3.96	3.95	0.00	0.01	0.00					176%	$ 2,876,000	$ 5,065,000	$ 881,000	$ 2,425,000	$ 101,000	$ 1,658,000	$ -	$ -	06/01/20	09/16/21	07/20/22	Caltrans	Caltrans	Caltrans	Caltrans
1114000057	PARTNERSHIP	SD	5	MITIGATION SITE PRESERVATION			0.06	0.00	0.00	0.00	0.06						$ 150,000	$ 277,000	A	$ 69,000	A	$ 208,000	$ 23,038	$ 204,854			12/31/19	Local	Caltrans	Local	Local
1114000058	PARTNERSHIP	SD	5	CMGC - PROJECT AND CONTRACT MANAGEMENT FOR THE I-5 NORTH COAST CORRIDOR PHASE 1 CMGC PROCUREMENT	STIP	2016	9.97	0.00	9.97	0.00	0.00						$ 86,500,000	$ 128,259,000	A	$ 104,959,000	$ 15,500,000	$ 7,800,000	$ 10,065,358	$ 62,189,745			04/28/25	Caltrans	Caltrans	Caltrans	Caltrans
1114000059	PARTNERSHIP	SD	5	CMGC - CONSTRUCT HOV LANES AND REPLACE BATIQUITOS LAGOON BRIDGE AS PART OF I-5 NCC PHASE 1 CMGC			17.23	0.00	16.62	0.62	0.00						$ 2,001,000	$ 17,700,000	A	$ 16,000,000	$ 1,700,000	A	$ 5,310	$ 10,074,420	09/27/18	09/26/22	10/04/27	Caltrans	Caltrans	Caltrans	Caltrans
1114000060	PARTNERSHIP	SD	5	CMGC - CONSTRUCT HOV LANES FROM PALOMAR TO SR78 AS PART OF I-5 CMGC			8.98	0.00	8.97	0.00	0.00						$ 2,000,000	$ 5,401,000	A	$ 4,401,000	$ 1,000,000	A	$ -	$ 297,676	12/09/20	05/14/24	06/04/24	Caltrans	Caltrans	Caltrans	Caltrans
1114000063	SHOPP	SD	78	CULVERT REHABILITATION	SHOPP	2016	4.05	0.84	1.92	1.28	0.00	X				86%	$ 3,129,000	$ 2,692,000	$ 568,000	$ 988,000	$ 418,000	$ 718,000	$ -	$ -	07/17/19	04/20/21	06/30/22	Caltrans	Caltrans	Caltrans	Caltrans
1114000067	PARTNERSHIP	SD	94	ROADWAY WIDENING AND INSTALL TURN POCKETS			0.42	0.00	0.00	0.02	0.40						A	$ 434,000	$ 35,000	A	A	A	$ 399,000	$ -	$ 833,637		02/01/19	05/05/25	Local	Local	Local	Local
1114000074	SHOPP	SD	5	Construct a 1/2 mile auxiliary lane SB	SHOPP	2016	1.99	0.00	1.93	0.02	0.04						$ 5,000,000	$ 1,750,000	A	$ 1,000,000	A	$ 750,000	$ -	$ 661,103	04/15/19	01/28/20	05/20/25	Caltrans	Local	Local	Local
1114000077	PARTNERSHIP	SD	163	CONSTRUCT HAZARD CENTER DRIVE.			1.12	0.00	0.00	0.00	1.12		X	X											10/02/17	10/08/18	10/05/20	Local	Local	Local	Local
1114000093	PARTNERSHIP PA	SD	15	INTERCHANGE IMPROVEMENTS.			1.36	1.36	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -			11/28/22	Caltrans	Caltrans	Caltrans	Caltrans
1114000112	SHOPP	IMP	8	PAVEMENT REHABILITATION	SHOPP	2014	7.51	0.00	0.00	0.00	7.51					21%	$ 65,569,000	$ 14,083,000	$ 833,000	$ 2,725,000	$ 5,000	$ 10,520,000	$ 28,724,196	$ 4,804,849	01/07/16	03/05/19	12/09/19	Caltrans	Caltrans	Caltrans	Caltrans
1114000118	SHOPP	SD	8	ROADSIDE SAFETY IMPROVEMENTS	SHOPP	2016	8.09	0.88	7.20	0.02	0.00	X				68%	$ 5,212,000	$ 3,543,000	$ 603,000	$ 2,167,000	$ 3,000	$ 770,000	$ -	$ -	02/15/19	02/09/22	06/14/22	Caltrans	Caltrans	Caltrans	Caltrans
1114000120	PARTNERSHIP	SD	5	SAN YSIDRO FREIGHT - RE			0.07	0.00	0.00	0.00	0.07				X		A	$ 460,000	A	A	A	$ 460,000	$ -	$ 388,217		10/23/17	10/23/17	Caltrans	Caltrans	Caltrans	Local
1114000125	SHOPP	SD	8	OVERHEAD SIGN REPLACEMENT NORTH CONTRACT	SHOPP	2016	3.09	0.00	0.23	0.00	2.86						$ 11,571,000	$ 2,960,000	$ 640,000	$ 1,334,000	A	$ 986,000	$ -	$ 1,448,311	09/29/17	12/11/18	09/27/19	Caltrans	Caltrans	Caltrans	Caltrans
1114000126	SHOPP	SD	5	OVERHEAD SIGN REPLACEMENT SOUTH CONTRACT	SHOPP	2016	3.47	0.00	0.08	0.00	3.39						$ 10,593,000	$ 2,850,000	$ 640,000	$ 1,224,000	A	$ 986,000	$ -	$ 1,659,376	08/02/17	10/10/18	07/31/19	Caltrans	Caltrans	Caltrans	Caltrans
1114000129	PARTNERSHIP	SD	94	WIDENING AND LANE RECONFIGURATION.			0.82	0.00	0.23	0.00	0.59						A	$ 206,000	A	$ 206,000	A	A	$ -	$ 21,505	06/30/17	09/26/19	06/12/20	Local	Local	Local	Local
1114000130	PARTNERSHIP	SD	94	WIDENING.			0.97	0.00	0.53	0.00	0.44						A	$ 206,000	A	$ 206,000	A	A	$ -	$ 20,339	12/07/17	09/25/19	06/11/20	Local	Local	Local	Local
1114000131	PARTNERSHIP	SD	94	INSTALL TRAFFIC SIGNAL AT LYONS VALLEY RD INTERSECTION, AND WIDEN SR-94/CAMPO RD AT MAXFIELD RD.			0.47	0.00	0.13	0.00	0.34						A	$ 206,000	A	$ 206,000	A	A	$ -	$ 46,475	06/30/17	10/18/19	08/03/20	Local	Local	Local	Local
1115000026	SHOPP	SD	52	CONSTRUCT RUMBLE STRIPS, ENHANCE PAVEMENT DELINEATION, AND CONSTRUCT CONCRETE BARRIER.	SHOPP	2016	3.05	0.86	2.20	0.00	0.00						$ 4,121,000	$ 2,810,000	$ 478,000	$ 1,015,000	A	$ 1,317,000	$ -	$ -	03/04/20	02/10/21	04/10/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000036	SHOPP	SD	52	PAVEMENT REHABILITATION	SHOPP	2016	2.53	0.00	2.53	0.00	0.00						$ 15,248,000	$ 3,142,000	A	$ 1,056,000	A	$ 2,086,000	$ -	$ -	05/30/19	07/24/20	02/17/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000038	SHOPP	SD	805	PAVEMENT REHABILITATION	SHOPP	2016	2.68	0.00	2.68	0.00	0.00						$ 8,210,000	$ 2,483,000	A	$ 1,181,000	A	$ 1,302,000	$ -	$ -	05/30/19	03/04/20	10/16/20	Caltrans	Caltrans	Caltrans	Caltrans
1115000041	SHOPP	SD	94	PAVEMENT REHABILITATION	SHOPP	2016	2.39	1.14	1.15	0.09	0.00	X				29%	$ 11,471,000	$ 3,304,000	$ 505,000	$ 1,252,000	$ 10,000	$ 1,537,000	$ -	$ -	06/30/20	03/16/21	11/19/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000042	SHOPP	SD	78	PAVEMENT REHABILITATION	SHOPP	2016	9.87	5.78	3.28	0.81	0.00	X				42%	$ 20,867,000	$ 8,781,000	$ 1,180,000	$ 2,790,000	$ 2,168,000	$ 2,643,000	$ -	$ -	04/30/20	02/25/22	10/12/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000047	SHOPP	SD	5	CONSTRUCT AUXILIARY LANE (N/B)	SHOPP	2016	3.89	0.00	2.25	0.08	1.56		X	X		48%	$ 6,546,000	$ 3,155,000	$ 400,000	$ 1,000,000	$ 125,000	$ 1,630,000	$ -	$ 11,473	03/06/19	05/03/21	03/30/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000052	SHOPP	IMP	78	CULVERT REHABILITATION	SHOPP	2016	0.86	0.86	0.00	0.00	0.00						$ 687,000	$ 787,000	$ 177,000	$ 409,000	A	$ 201,000	$ -	$ -	04/27/20	09/16/20	03/23/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000053	SHOPP	IMP	115	CULVERT REHABILITATION	SHOPP	2016	0.83	0.83	0.00	0.00	0.00						$ 417,000	$ 726,000	$ 165,000	$ 371,000	A	$ 190,000	$ -	$ -	03/06/20	06/09/20	12/07/20	Caltrans	Caltrans	Caltrans	Caltrans
1115000057	SHOPP	SD	VAR	REPLACE EXISTING CMS PANELS WITH AVMS PANELS.	SHOPP	2016	0.11	0.00	0.11	0.00	0.00						$ 4,401,000	$ 1,471,000	A	$ 585,000	A	$ 886,000	$ -	$ -	09/04/20	11/30/20	11/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000060	SHOPP	SD	VAR	REPLACE EXISTING PANELS ON CHANGEABLE MESSAGE SIGNS (CMS) AND CONVERT THEM TO ADVANCED VARIABLE MESSAGE SIGNS (AVMS) AT 25 LOCATIONS.	SHOPP	2016	3.17	0.00	3.17	0.00	0.00						$ 4,586,000	$ 1,860,000	$ 389,000	$ 585,000	A	$ 886,000	$ -	$ 126	05/23/19	12/02/19	07/22/20	Caltrans	Caltrans	Caltrans	Caltrans
1115000068	PARTNERSHIP	SD	905	CONSTRUCT SOUTHBOUND CONNECTORS FROM ROUTE 125 TO EB ROUTE 905 AND FROM ROUTE 125 TO EB ROUTE 11.	SHOPP	2016	10.22	0.00	4.68	0.30	5.24		X	X			$ 49,747,000	A	A	A	A	A	$ -	$ 1,091,354	03/20/18	01/23/20	03/08/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000077	PARTNERSHIP	SD	11	RESTORE ENVIRONMENTAL MITIGATION PARCELS. APN'S: 64603014, 64603008, 64603010; AND 64603029			0.28	0.00	0.00	0.07	0.21						$ 1,289,000	$ 750,000	A	$ 64,000	$ 102,000	$ 584,000	$ 299,226	$ 179,068			01/03/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000083	SHOPP PA	SD	52	CONSTRUCT MEDIAN BARRIER	SHOPP PA		1.99	0.00	1.99	0.00	0.00						A	A	A	A	A	A	$ -	$ -	08/29/19	02/28/20	03/02/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000099	SHOPP	SD	VAR	APPLY METHACRYLATE TO DECKS, REPLACE JOINT SEALS, REMOVE UNSOUND CONCRETE AND REPLACE APPROACH SLABS	SHOPP	2016	2.65	0.00	0.02	0.00	2.63				X		$ 2,325,000	$ 1,330,000	A	$ 651,000	A	$ 679,000	$ -	$ 10,765	08/03/17	04/04/18	06/04/20	Caltrans	Caltrans	Caltrans	Caltrans
1115000108	SHOPP	IMP	8	CONSTRUCT SUB-SHOP	SHOPP	2014	0.15	0.00	0.00	0.00	0.15				X		$ 3,069,000	$ 1,077,000	A	A	A	$ 1,077,000	$ 360,670	$ 434,845	01/07/16	08/09/17	07/09/18	Caltrans	Caltrans	Caltrans	Caltrans
1115000109	SHOPP	SD	5	LONG_TERM MITIGATION MONITORING AT VARIOUS LOCATIONS			0.76	0.00	0.00	0.00	0.76						A	$ 201,000	A	A	A	$ 201,000	$ -	$ 19,792			07/02/18	Caltrans	Caltrans	Caltrans	Caltrans
1115000115	SHOPP	SD	5	CONDUCT INVESTIGATION, MONITORING AND MITIGATION ACTIVITIES AT UST AND SUPERFUND/STATE-OWNED HAZARDOUS WASTE SITES.			2.70	2.70	0.00	0.00	0.00						A	$ 214,000	$ 214,000	A	A	A	$ -	$ 245,634		04/02/29	08/21/30	Caltrans	Caltrans	Caltrans	Caltrans
1115000118	PARTNERSHIP	SD	5	MITIGATION SITE RESTORATION & PRESERVATION			0.37	0.00	0.18	0.04	0.15					66%	$ 1,062,000	$ 701,000	$ 74,000	$ 189,000	$ 87,000	$ 351,000	$ -	$ -			09/08/25	Caltrans	Caltrans	Caltrans	Caltrans
1115000126	SHOPP	SD	VAR	BRIDGE DECK METHACRYLATE AND JOINT SEALS	SHOPP	2016	2.10	0.00	0.20	0.00	1.90						$ 1,835,000	$ 1,250,000	A	$ 600,000	A	$ 650,000	$ -	$ 5,792	10/31/17	09/25/18	11/27/20	Caltrans	Caltrans	Caltrans	Caltrans
1115000132	SHOPP	SD	8	ROADSIDE SAFETY IMPROVEMENTS.	SHOPP	2016	3.67	0.00	3.66	0.01	0.00	X				66%	$ 3,281,000	$ 2,177,000	$ 371,000	$ 1,330,000	$ 2,000	$ 474,000	$ -	$ -	09/05/19	01/29/21	10/11/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000133	SHOPP	SD	8	ROADSIDE SAFETY IMPROVEMENTS.	SHOPP	2016	2.39	2.39	0.00	0.00	0.00					67%	$ 4,962,000	$ 3,318,000	$ 565,000	$ 2,029,000	$ 3,000	$ 721,000	$ -	$ -	02/24/20	12/09/22	04/13/23	Caltrans	Caltrans	Caltrans	Caltrans
1115000134	SHOPP	SD	8	ROADSIDE SAFETY IMPROVEMENTS.	SHOPP	2016	2.74	1.85	0.88	0.00	0.00	X				66%	$ 3,621,000	$ 2,402,000	$ 409,000	$ 1,469,000	$ 2,000	$ 522,000	$ -	$ -	09/13/19	08/23/22	12/23/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000139	SHOPP	IMP	8	PAVEMENT REHABILITATION	SHOPP	2014	18.64	0.00	0.00	0.00	18.64						$ 111,814,000	$ 19,000,000	$ 950,000	$ 3,130,000	A	$ 14,920,000	$ -	$ 2,928,926	03/17/17	07/01/19	12/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1115000140	SHOPP	IMP	8	PAVEMENT REHABILITATION	SHOPP	2014	12.41	0.00	0.00	0.00	12.41						$ 59,652,000	$ 8,970,000	$ 450,000	$ 1,470,000	A	$ 7,050,000	$ -	$ 1,554,821	03/24/17	08/09/19	08/28/20	Caltrans	Caltrans	Caltrans	Caltrans
1115000142	SHOPP	SD	78	CONSTRUCT EASTBOUND AND WESTBOUND AUXILIARY LANES.	SHOPP	2014	6.46	0.00	0.00	0.00	6.46					25%	$ 20,508,000	$ 5,204,000	$ 1,360,000	$ 1,950,000	$ 20,000	$ 1,874,000	$ -	$ 2,416,437	02/06/17	07/23/18	07/14/21	Caltrans	Caltrans	Caltrans	Caltrans
1115000178	SHOPP	SD	8	CULVERT REHABILITATION	SHOPP	2016	6.07	3.02	1.48	1.57	0.00	X				57%	$ 11,848,000	$ 6,778,000	$ 1,077,000	$ 2,346,000	$ 519,000	$ 2,836,000	$ -	$ -	03/20/20	09/09/21	11/23/22	Caltrans	Caltrans	Caltrans	Caltrans
1115000183	SHOPP	SD	5	CULVERT REHABILITATION	SHOPP	2016	1.98	0.00	0.00	0.00	1.98		X	X			$ 9,360,000	$ 2,675,000	A	A	A	$ 2,675,000	$ -	$ -	09/22/17	08/30/21	08/25/22	Caltrans	Caltrans	Caltrans	Caltrans
1116000006	PARTNERSHIP	SD	805	SHOULDER MODIFICATION			2.57	0.00	0.13	0.00	2.44				X		A	$ 900,000	$ 75,000	$ 650,000	A	$ 175,000	$ -	$ 79,419			04/18/18	03/12/21	Caltrans	Caltrans	Caltrans	Caltrans
1116000039	SHOPP PA	SD	5	PLACE HIGH FRICTION SURFACE TREATMENT (HFST)	SHOPP PA		2.42	0.00	2.42	0.00	0.00						A	A	A	A	A	A	$ -	$ -	06/20/19	12/20/19	02/20/22	Caltrans	Caltrans	Caltrans	Caltrans
1116000089	GEOTECHNICAL BORINGS COMPLIANCE	SD	VAR	IN SAN DIEGO AND IMPERIAL COUNTIES AT VARIOUS LOCATIONS	PCMM		2.21	0.00	2.21	0.00	0.00																11/06/18	Caltrans	Caltrans	Caltrans	Caltrans
1116000128	PARTNERSHIP	SD	5	MITIGATION SITE RESTORATION & PRESERVATION			0.25	0.05	0.00	0.00	0.19						$ 1,582,000	$ 435,000	$ 82,000	A	A	$ 353,000	$ -	$ 99			10/06/21	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1116000131	STIP	SD	5	REPLACE THE SAN ELIJO LAGOON HWY AND RAIL BRIDGES. CONSTRUCT HOV LANES, PEDESTRIAN, BRIDGE, PEDESTRIAN AND BICYCLE IMPROVEMENTS, AND SOUNDWALLS. CONSTRUCT SECOND MAINLINE RAIL TRACK.	STIP	2016	34.16	0.00	0.00	0.00	34.16						$ 178,000,000	$ 37,500,000	A	A	A	$ 37,500,000	$ -	$ -	01/13/17	09/01/21	02/21/24	Caltrans	Caltrans	Caltrans	Caltrans
1116000144	SHOPP	SD	5	BRIDGE DECK METHACRYLATE, REPAIR SPALLING AND JOINT SEALS.	SHOPP	2016	0.87	0.00	0.87	0.00	0.00						$ 3,542,000	$ 1,396,000	A	$ 663,000	A	$ 733,000	$ -	$ -	11/07/19	09/07/20	10/19/20	Caltrans	Caltrans	Caltrans	Caltrans
1116000172	PARTNERSHIP	SD	125	BONDED WEARING COURSE OVERLAY			2.76	0.00	0.05	0.00	2.72						$ 6,504,000	$ 1,440,000	A	$ 540,000	A	$ 900,000	$ -	$ 13,017	10/06/17	07/02/18	01/27/20	Caltrans	Caltrans	Caltrans	Caltrans
1117000003	REAL PROPERTY SERVICES	59V11	VAR	R/W EXCESS LAND	RPS		6.14	0.00	0.00	6.14	0.00																06/23/21	Caltrans	Caltrans	Caltrans	Caltrans
1117000004	REAL PROPERTY SERVICES	59V11	VAR	R/W PROPERTY MANAGEMENT	RPS		3.61	0.00	0.00	3.61	0.00																02/04/20	Caltrans	Caltrans	Caltrans	Caltrans
1117000025	PARTNERSHIP	SD	VAR	SDG&E UTILITY WORK (GAS LINE)			0.18	0.18	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -			10/29/31	Caltrans	Caltrans	Caltrans	Caltrans
1117000032	PARTNERSHIP	SD	94	REALIGN, WIDEN, AND SIGNALIZE THE EXISTING RAMPS.			0.43	0.00	0.00	0.00	0.43			X												07/06/18	04/30/19	Local	Local	Local	Local
1117000033	PARTNERSHIP	SD	94	WIDEN SR-94 TO AND FROM MILLAR RANCH ROAD AND CONSTRUCT A PEDESTRIAN/ EQUESTRIAN TRAIL ON THE NORTH SIDE OF SR-94			2.33	0.00	1.90	0.00	0.43														09/25/17	08/28/18	06/14/19	Local	Local	Local	Local
1117000034	SHOPP PA	SD	15	INSTALL ZERO EMISSION VEHICLE CHARGING STATIONS.	SHOPP PA		1.50	0.57	0.93	0.00	0.00						A	A	A	A	A	A	$ -	$ -	02/08/22	08/01/22	12/05/22	Caltrans	Caltrans	Caltrans	Caltrans
1117000046	PARTNERSHIP	SD	15	RECONFIGURE I-15 EXIT AND ENTRANCE LOOPS RAMPS TO FRIARS ROAD, RESTRIPE AND WIDEN FRIARS ROAD.			0.04	0.01	0.03	0.00	0.00															03/12/24	05/10/24	Local	Local	Local	Local
1117000084	PARTNERSHIP	SD	805	INSTALL IRRIGATION AND LANDSCAPING			0.80	0.00	0.01	0.00	0.79						$ 1,700,000	$ 1,100,000	A	$ 650,000	A	$ 450,000	$ -	$ -	11/17/17	01/24/22	08/20/22	Caltrans	Caltrans	Caltrans	Caltrans
1117000085	STIP PA	IMP	98	WIDENING SR-98 HIGHWAY FROM 4 LANES TO 6 LANES - PHASE 1C	STIP PA		6.26	0.00	3.07	3.19	0.00						A	A	A	A	A	A	$ -	$ -	07/19/19	08/23/23	10/27/27	Caltrans	Caltrans	Caltrans	Caltrans
1117000088	PARTNERSHIP PA	SD	125	CONSTRUCT ROUTE 125/905 SOUTHBOUND TO WESTBOUND FREEWAY GRADE SEPARATED CONNECTOR.			7.36	0.00	7.36	0.00	0.00						A	A	A	A	A	A	$ -	$ -	06/14/19	04/19/21	02/15/22	Caltrans	Caltrans	Caltrans	Caltrans
1117000090	PARTNERSHIP	SD	75	INSTALL TRAFFIC SIGNAL AND IMPROVEMENTS AT THE SR-75 AND HOOPER BOULEVARD INTERSECTION.			2.30	0.00	1.70	0.00	0.60			X												10/17/18	12/16/20	Local	Local	Local	Local
1117000101	SHOPP	SD	5	NON-PROJECT SPECIFIC COS LEGAL SUPPORT			0.85	0.28	0.28	0.00	0.28						A	$ 1,800,000	$ 475,000	$ 850,000	A	$ 475,000	$ -	$ -			06/07/19	Caltrans	Caltrans	Caltrans	Caltrans
1200000026	STIP	ORA	90	CONSTRUCT GRADE SEPARATION	STIP	2006	0.67	0.00	0.00	0.67	0.00						$ 37,237,000	$ 2,235,000	A	A	$ 2,235,000	A	$ -	$ -		04/06/10	12/30/17	Caltrans	Caltrans	Caltrans	Caltrans
1200000036	BOND CMIA	ORA	22	WIDEN FREEWAY AND CONSTRUCT BRIDGES	STIP	2014	0.08	0.00	0.00	0.00	0.08														06/25/10	03/18/15	07/30/17	Caltrans		Local	Caltrans
1200000051	STIP	ORA	74	WIDEN FROM 2 LANES TO 4 LANES	STIP	2010	6.58	6.58	0.00	0.00	0.00														04/04/22	04/06/27	09/22/28	Caltrans	Local	Local	Local
1200000062	PARTNERSHIP	ORA	133	ROADWAY WIDENING			0.08	0.00	0.00	0.03	0.05				X										09/15/11	12/29/17	02/28/18	Local	Local	Local	Local
1200000078	BOND SLPP	ORA	91	PROVIDE AN AUXILIARY LANE FROM NB SR-55 TO TUSTIN AVE OFF-RAMP	STIP	2012	0.07	0.00	0.00	0.06	0.01					55%	$ 29,817,000	$ 16,453,000	$ 3,800,000	$ 5,823,000	$ 1,930,000	$ 4,900,000	$ 25,187,109	$ 16,576,400	11/01/13	10/31/16	07/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1200000079	PARTNERSHIP	ORA	91	CONVERT WB AUXILIARY LANES AT VARIOUS LOCATIONS INTO A THROUGH LANES AND MODIFY RAMPS	STIP	2010	1.00	0.00	0.00	1.00	0.00														02/06/13	06/23/16	07/03/17	Local	Caltrans	Caltrans	Caltrans
1200000085	PARTNERSHIP	ORA	5	PROVIDE A SECOND HOV LANE IN BOTH DIRECTIONS	STIP	2016	1.40	0.00	1.37	0.03	0.00		X												07/13/18	07/16/20	11/30/21	Local	Local	Local	Caltrans
1200000102	STIP	ORA	74	REPLACE BRIDGE AND WIDEN RAMP	STIP	2012	0.66	0.00	0.00	0.65	0.01														09/18/12	11/22/16	12/31/18	Local	Caltrans	Caltrans	Caltrans
1200000180	PARTNERSHIP	ORA	405	ONE-LANE WIDENING IN EACH DIRECTION & ADDING AUXILIARY LANES AT VARIOUS LOCATIONS			50.14	0.00	22.21	2.43	25.51			X												01/31/17	08/25/23	08/25/26	Local	Local	Local	Local
1200000188	SHOPP	ORA	55	Slope Repair	SHOPP	2012	0.40	0.00	0.00	0.00	0.40					59%	$ 7,946,000	$ 4,700,000	$ 700,000	$ 1,600,000	$ 600,000	$ 1,800,000	$ 4,032,664	$ 4,529,139	02/21/14	11/30/15	02/09/18	Caltrans	Caltrans	Caltrans	Caltrans
1200000211	SHOPP	ORA	39	REHABILITATE DRAINAGE SYSTEMS, ALLEVIATE FLOODING.	SHOPP	2016	2.53	0.00	0.00	0.03	2.50					57%	$ 3,050,000	$ 1,743,000	$ 233,000	$ 825,000	$ 35,000	$ 650,000	$ 4,075	$ 1,144,281	11/28/16	07/15/18	09/15/20	Caltrans	Caltrans	Caltrans	Caltrans
1200000217	SHOPP	ORA	73	STORM WATER MITIGATION & SLOPE STABILITY	SHOPP	2012	0.28	0.00	0.00	0.00	0.28					34%	$ 18,044,000	$ 6,180,000	$ 1,850,000	$ 2,000,000	$ 250,000	$ 2,080,000	$ 11,016,592	$ 6,282,411	11/15/13	08/01/18	04/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1200000218	PARTNERSHIP	ORA	261	SELENIUM TREATMENT FACILITY	SHOPP	2014	0.03	0.00	0.00	0.00	0.03				X										05/27/15	08/01/17	08/01/18	Caltrans	Local	Local	Local
1200000370	PARTNERSHIP	ORA	405	Increase Capacity & Improve Ops.			2.18	1.62	0.56	0.00	0.00	X													07/15/21	07/19/23	07/17/24	Local	Local	Caltrans	Caltrans
1200000402	PARTNERSHIP	ORA	241	FOOTHILL TRANS CORRIDOR (SOUTH)			1.53	0.11	1.38	0.04	0.00														07/01/20	04/01/20	01/07/21	Local	Local	Local	Local
1200000633	PARTNERSHIP	ORA	57	12-0C110 Rte 57 Reconfigure Ramp	STIP	2016	0.29	0.00	0.13	0.08	0.07		X	X											06/20/18	01/23/20	07/12/23	Local	Local	Local	Local
1200000648	PARTNERSHIP	ORA	91	CORRIDOR IMPROVEMENT WIDENING			0.18	0.00	0.00	0.00	0.18															07/01/18	12/30/18	Local	Local	Caltrans	Local
1200020041	PARTNERSHIP	ORA	1	Construct Pedestrian Crossing.			0.73	0.00	0.36	0.00	0.36		X	X											12/18/17	06/19/19	12/18/19	Local	Local	Local	Local
1200020043	HIGH SPEED RAIL	ORA	57	COORDINATION HIGH SPEED RAIL			0.81	0.81	0.00	0.00	0.00	X													10/15/21	10/11/24	12/31/26	Local	Local	Local	Local
1200020051	PARTNERSHIP	ORA	5	M2 FREEWAY MITIGATION PROGRAM			0.69	0.69	0.00	0.00	0.00																	Local	Local	Local	Local
1200020052	PARTNERSHIP	ORA	5	PROVIDE NEW LANES ON BOTH DIRECTION AND IMPROVE THE INTERCHANGE AT THE Y (EL TORO)			3.95	3.26	0.57	0.12	0.00	X													09/20/21	01/06/25	05/31/28	Local	Local	Local	Caltrans
1200020058	STIP	ORA	91	INSTALL VEGETATION & IRRIGATION SYS	STIP	2012	0.01	0.00	0.00	0.00	0.01						$ 607,000	$ 283,000	$ 47,000	$ 157,000	A	$ 79,000	$ 244,159	$ 296,663	04/18/13	01/20/17	08/01/17	Caltrans	Caltrans	Caltrans	Caltrans
1200020097	PARTNERSHIP	ORA	91	PROVIDE DIRECT CONNECTOR BETWEEN SR-241 & SR-91			5.52	0.04	5.40	0.08	0.00	X		X											09/01/18	11/01/20	11/01/20	Local	Local	Local	Local
1200020098	PARTNERSHIP	ORA	91	IMPROVE COMPLEX INTERCHANGES, INCLUDING NEARBY LOCAL INTERCHANGES			5.53	5.53	0.00	0.00	0.00	X													02/01/21	08/01/23	07/01/24	Local	Local	Caltrans	Caltrans
1200020177	SHOPP	ORA	39	PAVEMENT REHABILITATION FROM LINCOLN AV TO ROSECRANS AV	SHOPP	2016	4.88	0.00	1.40	0.27	3.21						$ 7,394,000	$ 6,052,000	A	$ 4,310,000	$ 270,000	$ 1,472,000	$ -	$ 2,807,684	01/05/18	08/15/19	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1200020180	SHOPP	ORA	74	CONSTRUCT 4-FOOT RIGHT SHOULDER, PAVE TURNOUTS, REPLACE/ADD MBGR	SHOPP	2014	9.47	0.00	0.00	0.47	9.00					113%	$ 10,545,000	$ 11,873,000	$ 1,236,000	$ 3,956,000	$ 1,311,000	$ 5,370,000	$ 2,524,891	$ 5,632,844	09/28/16	07/01/19	10/27/22	Caltrans	Caltrans	Caltrans	Caltrans
1200020234	STIP	ORA	91	HIGHWAY REPLACEMENT PLANTING	STIP	2012	0.14	0.00	0.00	0.00	0.14				X		$ 2,275,000	$ 583,000	$ 114,000	$ 225,000	A	$ 244,000	$ 1,945,858	$ 537,865	11/01/13	02/01/18	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1200020235	SHOPP	ORA	57	PCC Profile grinding and replacing damaged concrete slabs.	SHOPP	2014	0.06	0.00	0.00	0.00	0.06					30%	$ 4,500,000	$ 1,350,000	$ 40,000	$ 608,000	$ 27,000	$ 675,000	$ -	$ 1,127,031	12/01/15	11/08/16	08/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1200020277	PARTNERSHIP	ORA	5	ADD ONE HOV LANE	STIP	2014	9.07	0.00	0.00	0.05	9.02														12/22/14	01/09/19	01/09/22	Local	Local	Local	Caltrans
1200020278	PARTNERSHIP	ORA	5	ADD ONE HOV LANE	STIP	2012	3.57	0.00	0.00	0.07	3.51				X										07/03/14	03/02/18	01/21/21	Local	Local	Local	Caltrans
1200020279	BOND SLPP	ORA	5	ADD ONE HOV LANE	STIP	2012	4.85	0.00	0.00	0.12	4.73														12/20/13	05/06/19	05/06/22	Local	Local	Local	Caltrans
1200020297	SHOPP	ORA	73	ADJUST FWY CROSS-SLOPE, ADD DRAINAGE INLETS, RESURFACE RWY WITH OGAC, RESTRIPE, UPGRADE MBGR.	SHOPP	2014	0.07	0.00	0.00	0.00	0.07						$ 2,200,000	$ 1,197,000	A	$ 598,000	$ 27,000	$ 572,000	$ 1,717,060	$ 1,522,200	02/27/15	05/27/16	07/24/18	Caltrans	Caltrans	Caltrans	Caltrans
1200020302	SHOPP	ORA	74	UPGRADE PEDESTRIAN FACILITIES WITHIN THE CT ROW TO CURRENT ADA STANDARDS.	SHOPP	2016	2.85	0.02	1.59	1.24	0.00	X				192%	$ 1,429,000	$ 2,740,000	$ 290,000	$ 940,000	$ 600,000	$ 910,000	$ -	$ 17,375	12/01/19	12/01/20	12/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1200020328	PARTNERSHIP	ORA	55	Increase Capacity & Improve Ops.			8.97	0.81	2.20	5.96	0.00	X													01/28/21	07/31/24	06/01/26	Local	Local	Caltrans	Caltrans
1200020340	STIP	ORA	74	HIGHWAY REPLACEMMENT PLANTING	STIP	2014	0.11	0.00	0.00	0.00	0.11														10/14/15	10/01/19	05/01/20	Local	Caltrans	Caltrans	Caltrans
1200020342	PARTNERSHIP	ORA	57	HIGHWAY REPLACEMMENT PLANTING			0.39	0.00	0.03	0.00	0.36		X	X											01/01/18	10/01/21	03/01/22	Local	Local	Local	Caltrans
1212000017	SHOPP	ORA	73	WIDEN RDWY TO IMPROVE CHANNELIZA-TION AT GORE AREA & WIDEN RAMP, MODIFY SIGNAL OPERATIONS.	SHOPP	2014	1.22	0.00	0.00	0.00	1.22				X		$ 1,670,000	$ 1,627,000	A	$ 750,000	A	$ 877,000	$ 189,080	$ 962,705	04/17/16	01/24/18	11/16/18	Caltrans	Caltrans	Caltrans	Caltrans
1212000018	SHOPP	ORA	405	Replace K-Rail & Extend SB Aux Lane.	SHOPP	2014	7.90	0.00	0.00	0.00	7.90						$ 16,280,000	$ 6,297,000	A	$ 2,884,000	$ 13,000	$ 3,400,000	$ -	$ 3,939,970	12/21/16	12/01/19	12/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1212000028	SHOPP	ORA	55	REMOVE DISEASED TREES AND UPGRADE HIGHWAY PLANTING	SHOPP	2012	0.19	0.00	0.00	0.00	0.19					20%	$ 4,581,000	$ 928,000	$ 145,000	$ 348,000	$ 58,000	$ 377,000	$ 3,392,002	$ 956,710	09/30/14	01/01/19	08/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1212000029	SHOPP	ORA	5	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL	SHOPP	2012	0.16	0.00	0.00	0.00	0.16					28%	$ 6,348,000	$ 1,778,000	$ 278,000	$ 666,000	$ 112,000	$ 722,000	$ 4,756,914	$ 1,782,026	09/08/14	12/01/18	06/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1212000052	STIP	ORA	405	Construct Aux. lanes.	STIP	2016	4.94	0.00	0.92	0.00	4.02														09/29/17	10/17/18	09/20/19	Local	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1212000057	SHOPP	ORA	73	INSTALL FIBER OPTIC CABLES & CCTVS ON SR-405 & SR-73	SHOPP	2006	0.36	0.00	0.00	0.00	0.36					55%	$ 1,100,000	$ 609,000	$ 60,000	$ 250,000	$ 6,000	$ 293,000	$ -	$ 521,516	02/11/16	04/28/17	02/11/19	Caltrans	Caltrans	Caltrans	Caltrans
1212000064	SHOPP	ORA	91	IMPROVE MAINTENANCE ACCESS & PAVING FOR ROADSIDE WORKER SAFETY.	SHOPP	2014	0.02	0.00	0.00	0.00	0.02						$ 1,200,000	$ 407,000	$ 80,000	$ 175,000	A	$ 152,000	$ 101,639	$ 252,370	05/27/16	02/21/17	10/01/17	Caltrans	Caltrans	Caltrans	Caltrans
1212000065	SHOPP	ORA	1	Modify TFc Signals & add Lighting.	SHOPP	2014	3.43	0.00	0.00	0.27	3.16				X		$ 3,169,000	$ 3,330,000	A	$ 1,520,000	$ 630,000	$ 1,180,000	$ 14,445	$ 2,035,787	12/21/16	05/25/18	05/28/19	Caltrans	Caltrans	Caltrans	Caltrans
1212000090	SHOPP	ORA	5	ENHANCE CURVE, BUILD UP THE APPROACH & DEPT FROM THE BRIDGE AND INSTALL OVERHEAD SIGN.	SHOPP	2014	7.55	0.00	0.00	0.03	7.52						$ 9,414,000	$ 5,956,000	A	$ 2,500,000	$ 156,000	$ 3,300,000	$ 3,600	$ 2,971,410	10/13/16	01/01/19	01/03/22	Caltrans	Caltrans	Caltrans	Caltrans
1212000092	SHOPP	ORA	55	Upgrade Safety Devices	SHOPP	2014	9.31	0.00	0.00	0.10	9.21						$ 14,110,000	$ 7,000,000	A	$ 3,500,000	$ 20,000	$ 3,480,000	$ -	$ 3,854,037	01/30/17	10/01/18	10/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1212000096	SHOPP	ORA	39	MODIFY SIGNALS, ADD SAFETY LIGHTING REFRESH PAVEMENT & ADA UPGRADES.	SHOPP	2016	1.63	0.00	0.80	0.04	0.80		X	X			$ 2,325,000	$ 1,815,000	A	$ 855,000	$ 15,000	$ 945,000	$ -	$ 471,974	02/19/18	07/10/19	07/30/21	Caltrans	Caltrans	Caltrans	Caltrans
1212000097	PARTNERSHIP	ORA	57	HIGHWAY REPLACEMENT PLANTING			0.30	0.00	0.00	0.00	0.30		X												03/01/18	05/01/22	01/01/23	Local	Local	Local	Caltrans
1212000098	PARTNERSHIP	ORA	22	HIGHWAY REPLACEMENT PLANTING			0.65	0.00	0.00	0.00	0.65														07/29/16	10/01/20	08/01/21	Local	Local	Local	Caltrans
1212000104	SHOPP	ORA	261	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL	SHOPP	2014	1.01	0.00	0.00	0.10	0.91					77%	$ 2,200,000	$ 1,704,000	$ 250,000	$ 644,000	$ 50,000	$ 760,000	$ 317,105	$ 857,725	07/05/16	10/01/18	04/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1212000105	SHOPP	ORA	241	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL.	SHOPP	2014	0.99	0.00	0.00	0.00	0.99				X	72%	$ 2,200,000	$ 1,587,000	$ 250,000	$ 585,000	$ 50,000	$ 702,000	$ 419,969	$ 838,015	09/20/16	01/01/18	06/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1212000121	SHOPP	ORA	91	INSTALL ADDITIONAL LIGHTING AT INTERCHANGE AND UPGRADE GUARDRAIL.	SHOPP	2016	3.46	0.00	0.00	0.00	3.46				X		$ 5,210,000	$ 3,020,000	A	$ 1,674,000	$ 30,000	$ 1,316,000	$ -	$ 995,000	01/11/17	06/01/18	12/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1212000189	PARTNERSHIP	ORA	55	Construct new IC			1.71	0.00	1.60	0.11	0.00														03/05/20	01/31/22	10/12/22	Local	Local	Local	Local
1212000194	PARTNERSHIP	ORA	91	REPLACEMENT HIGHWAY PLANTING			0.26	0.00	0.02	0.00	0.24														08/01/17	08/01/21	01/02/22	Local	Local	Local	Caltrans
1213000017	SHOPP	ORA	22	IMPROVE/CONFIGURE CHANNELIZATION REMOVE APPROX 2/3 OF CONC BARRIER INSTALL, ADJUST & ADD TRAFFIC CD.	SHOPP	2016	8.11	0.00	7.73	0.38	0.00		X	X		56%	$ 10,542,000	$ 5,941,000	$ 1,641,000	$ 2,000,000	$ 200,000	$ 2,100,000	$ -	$ 474,125	12/31/18	11/01/20	11/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1213000036	SHOPP	ORA	90	CONSTRUCTION OR MODIFY CURBS, SIDEWALKS, OR WHEELCHAIR RAMPS.	SHOPP	2016	4.19	0.00	0.51	1.29	2.39					152%	$ 5,232,000	$ 7,936,000	$ 740,000	$ 3,126,000	$ 2,500,000	$ 1,570,000	$ 148,930	$ 3,547,302	01/03/18	05/31/19	07/02/20	Caltrans	Caltrans	Caltrans	Caltrans
1213000068	SHOPP	ORA	73	RESURFACING AC PAVEMENT ON FWY, & RAMPS, UPGRADE MBGR, CURB RAMPS AND CRASH CUSHION.	SHOPP	2016	2.31	0.00	0.11	0.00	2.21						$ 5,400,000	$ 1,253,000	A	$ 514,000	$ 49,000	$ 690,000	$ -	$ 488,819	10/20/17	12/31/18	10/30/19	Caltrans	Caltrans	Caltrans	Caltrans
1213000084	PARTNERSHIP	ORA	5	INTERCHANGE RECONFIGURATION.			7.18	7.18	0.00	0.00	0.00														03/30/23	09/24/26	09/20/28	Caltrans	Local	Local	Caltrans
1213000086	SHOPP	ORA	1	Replace Box Culvert (Bridge) FCO	SHOPP	2016	0.47	0.00	0.07	0.00	0.40		X	X	X										11/01/17	06/01/18	05/31/19	Local	Local	Local	Local
1213000093	PARTNERSHIP	ORA	91	REHABILITATE 40-LN MILE AC PAVEMENT AND REPLACE 6 CMS.			1.07	0.00	0.00	0.00	1.07														06/20/16	04/26/17	02/01/18	Caltrans	Local	Local	Caltrans
1213000095	REAL PROPERTY SERVICES	ORA	91	Feasibility Study for Decertification of Excess Land.	RPS		0.12	0.00	0.00	0.12	0.00																	Caltrans	Caltrans	Caltrans	Caltrans
1213000097	SHOPP	ORA	133	WIDEN ROADWAY TO IMPROVE CHANNELIZATION.	SHOPP	2016	1.91	1.91	0.00	0.00	0.00					96%	$ 5,100,000	$ 4,891,000	$ 1,215,000	$ 1,820,000	$ 550,000	$ 1,306,000	$ -	$ 512,506	02/05/21	04/18/23	06/12/25	Caltrans	Caltrans	Caltrans	Caltrans
1213000098	SHOPP	ORA	VAR	OGFC, Groove, HFST, Polyester Concrete.	SHOPP	2014	1.85	0.00	0.00	0.00	1.85				X		$ 3,005,000	$ 2,415,000	A	$ 1,185,000	$ 15,000	$ 1,215,000	$ 338,311	$ 1,234,976	07/26/16	09/01/17	08/31/18	Caltrans	Caltrans	Caltrans	Caltrans
1213000099	PARTNERSHIP	ORA	57	GEOMETRIC IMPROVEMENTS TO INCREASE CAPACITY & REDUCE CONGESTION.			3.81	3.81	0.00	0.00	0.00														12/31/21	03/04/24	12/19/25	Local	Local	Caltrans	Caltrans
1213000100	SHOPP	ORA	5	Enhance Highway worker safety with access gates and other measures.	SHOPP	2016	1.46	0.00	0.07	0.00	1.39					30%	$ 4,600,000	$ 1,400,000	$ 270,000	$ 490,000	$ 90,000	$ 550,000	$ -	$ 631,411	12/01/17	07/01/19	04/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1213000101	SHOPP	ORA	91	Relocate facilities, construct roadside paving, access roads and improve worker safety.	SHOPP	2016	0.93	0.00	0.57	0.00	0.35		X	X		29%	$ 3,400,000	$ 1,000,000	$ 200,000	$ 340,000	$ 60,000	$ 400,000	$ -	$ 157,995	08/01/18	04/01/19	11/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1213000102	SHOPP	ORA	133	Relocate facilities, construct roadside paving, access roads and improve worker safety	SHOPP	2016	1.08	0.00	0.90	0.18	0.00		X	X		53%	$ 1,900,000	$ 1,000,000	$ 200,000	$ 340,000	$ 60,000	$ 400,000	$ -	$ 2,710	11/01/18	10/01/19	04/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1213000116	SHOPP	ORA	133	DEEP INJECTION GROUTING.	SHOPP	2014	5.79	0.00	0.00	0.00	5.79					31%	$ 20,202,000	$ 6,351,000	$ 1,040,000	$ 2,157,000	$ 51,000	$ 3,103,000	$ 562,642	$ 4,244,894	01/26/16	02/15/19	04/14/21	Caltrans	Caltrans	Caltrans	Caltrans
1213000125	SHOPP	ORA	57	SHOULDER WIDENING, MODIFY CURBS, GUTTER AND DRAINAGE.	SHOPP	2014	0.10	0.00	0.00	0.00	0.10					115%	$ 1,015,000	$ 1,165,000	$ 185,000	$ 550,000	$ 15,000	$ 415,000	$ 966,034	$ 1,069,595	09/22/15	11/16/16	04/01/19	Caltrans	Caltrans	Caltrans	Caltrans
1213000143	SHOPP	ORA	5	Upgrade fiber optic cables, CCTV &communication equipmentI-5	SHOPP	2006	1.55	0.00	1.55	0.00	0.00						$ 3,000,000	$ 1,860,000	$ 330,000	$ 780,000	A	$ 750,000	$ -	$ 12,851	04/04/19	04/01/20	06/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1213000147	SHOPP	ORA	5	Bridge Rail Upgrade & Deck Replacement.	SHOPP	2014	0.91	0.00	0.00	0.00	0.91				X		$ 1,572,000	$ 1,420,000	A	$ 600,000	A	$ 820,000	$ -	$ 837,091	12/14/16	10/01/17	10/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1213000148	PARTNERSHIP	ORA	5	Extend Technology drive from West of Barrenca Pkwy to Laguna Canyon Rd.			0.37	0.00	0.00	0.00	0.37				X										02/02/16	09/01/17	12/01/17	Local	Local	Local	Local
1213000149	PARTNERSHIP	ORA	55	Increase Capacity & Improve Ops.			4.13	4.13	0.00	0.00	0.00														01/18/23	01/22/24	03/20/25	Local	Local	Caltrans	Caltrans
1213000182	SHOPP	ORA	5	UPGRADE THE EXISTING AUDIO-VISUAL, AND VIDEO WALL SYSTEM.	SHOPP	2014	0.47	0.00	0.00	0.00	0.47						$ 3,500,000	$ 1,111,000	$ 105,000	$ 480,000	A	$ 526,000	$ 30,002	$ 636,983	05/06/16	04/02/20	04/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1213000185	SHOPP	ORA	405	OVERLAY AND WIDEN RAMPS WITH OPEN GRADED ASPHALT CONCRETE.	SHOPP	2014	0.28	0.00	0.00	0.00	0.28				X	97%	$ 1,611,000	$ 1,562,000	$ 252,000	$ 756,000	$ 13,000	$ 541,000	$ 90,122	$ 1,292,366	05/02/16	07/01/17	06/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1213000186	SHOPP	ORA	1	Storm Water Mitigation.	SHOPP	2016	1.50	0.00	0.31	0.00	1.19				X	109%	$ 935,000	$ 1,015,000	$ 200,000	$ 470,000	$ 10,000	$ 335,000	$ -	$ 436,446	12/15/17	06/15/18	02/28/19	Caltrans	Caltrans	Caltrans	Caltrans
1213000187	SHOPP	ORA	91	TO RENEW AND UPGRADE FACILITY.	SHOPP	2016	1.58	0.00	1.56	0.02	0.00		X	X		50%	$ 4,687,000	$ 2,343,000	$ 422,000	$ 952,000	$ 18,000	$ 951,000	$ -	$ 411,668	10/01/18	10/01/19	07/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1213000191	SHOPP	ORA	5	providing additional safety lighting, new pavement delineation, replace damaged pavement with RSC.	SHOPP	2016	0.86	0.00	0.00	0.00	0.86				X	99%	$ 590,000	$ 584,000	$ 30,000	$ 283,000	$ 11,000	$ 260,000	$ -	$ 338,231	03/15/17	04/03/18	11/05/18	Caltrans	Caltrans	Caltrans	Caltrans
1213000194	SHOPP	ORA	241	IMPROVE OFF RAMP CORNER SIGHT DISTANCE	SHOPP	2016	2.65	0.00	2.62	0.03	0.00	X	X	X		112%	$ 1,100,000	$ 1,229,000	$ 227,000	$ 576,000	$ 13,000	$ 413,000	$ -	$ -	07/01/18	12/01/19	06/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1213000196	SHOPP	ORA	91	CAPM project to address pavement needs on mainline and ramps.	SHOPP	2016	2.84	0.00	2.84	0.00	0.00						$ 5,750,000	$ 3,480,000	A	$ 1,740,000	A	$ 1,740,000	$ -	$ -	09/01/19	12/01/20	10/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1213000197	SHOPP	ORA	5	Replace conc. slabs, overlay ramps & OC/UC FWY Lanes; Upgrade MBGRs, curb ramps, crash cushions; replace roadway signs, traffic delineations, dikes. Also overlay several under crossings, NB on/off ramps & SB on/off ramps.	SHOPP	2014	0.95	0.00	0.00	0.05	0.90				X		$ 10,605,000	$ 4,200,000	A	$ 1,420,000	$ 80,000	$ 2,700,000	$ 205,242	$ 2,531,798	01/25/16	02/01/18	08/02/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000002	SHOPP	ORA	57	Project consist of repairing concrete bridge deck spalls, placement of polyester concrete, installation of Type B seals and expansion joint neoprene gland, remove and replace existing damaged approach slabs and methacrylate seal deck.	SHOPP	2014	0.18	0.00	0.00	0.00	0.18					30%	$ 2,737,000	$ 822,000	$ 25,000	$ 370,000	$ 16,000	$ 411,000	$ 2,196,959	$ 775,523	10/30/15	07/12/16	09/05/18	Caltrans	Caltrans	Caltrans	Caltrans
1214000004	SHOPP	ORA	91	Overlay with OGAC. Enhance MBGR, lighting, drainage and signing if needed.	SHOPP	2014	0.73	0.00	0.00	0.00	0.73				X		$ 1,689,000	$ 1,466,000	A	$ 988,000	$ 25,000	$ 453,000	$ 10,081	$ 1,214,306	07/21/16	12/30/17	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1214000005	PARTNERSHIP	ORA	5	Construction of an elevated pedestrian/bike trail overcrossing of I-5 and Jeffrey off-ramp.			0.67	0.03	0.53	0.10	0.00	X													10/09/19	10/07/20	01/31/25	Local	Local	Local	Local
1214000014	SHOPP	ORA	5	Upgrade Pedestrian Facilities w/in CT R/W to Current ADA Standards.	SHOPP	2012	0.03	0.00	0.00	0.00	0.03					88%	$ 3,188,000	$ 2,790,000	$ 390,000	$ 1,160,000	$ 40,000	$ 1,200,000	$ 1,840,018	$ 2,719,746	03/11/15	08/31/16	08/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1214000037	SHOPP	ORA	5	Advanced Transportation Management system.	SHOPP	2014	0.91	0.00	0.00	0.00	0.91					46%	$ 1,981,000	$ 905,000	$ 70,000	$ 480,000	$ 5,000	$ 350,000	$ -	$ 391,392	03/25/16	02/26/21	02/25/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000038	SHOPP	ORA	91	INSTALL FIBER OPTICS & CCTV	SHOPP	2006	0.08	0.00	0.00	0.00	0.08					61%	$ 2,150,000	$ 1,310,000	$ 322,000	$ 538,000	$ 20,000	$ 430,000	$ -	$ 889,678	07/18/16	06/17/17	06/01/18	Caltrans	Caltrans	Caltrans	Caltrans
1214000041	SHOPP	ORA	1	Upgrade sidewalk & pedestrian facilities to ADA standards.	SHOPP	2016	6.23	0.21	2.82	3.20	0.00	X				139%	$ 4,381,000	$ 6,100,000	$ 1,225,000	$ 1,825,000	$ 1,450,000	$ 1,600,000	$ -	$ 27,377	02/10/20	09/03/21	06/24/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000042	SHOPP	ORA	57	ADA Improvement	SHOPP	2016	1.80	0.01	1.79	0.00	0.00					168%	$ 1,120,000	$ 1,876,000	$ 290,000	$ 875,000	$ 1,000	$ 710,000	$ -	$ 1,960	09/03/19	12/01/20	04/06/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000049	PARTNERSHIP	ORA	1	Reconstruct intersection West of it's Current Location.			1.04	0.00	0.51	0.53	0.00			X											03/07/19	03/10/20	03/23/21	Local	Local	Local	Local
1214000050	SHOPP	ORA	91	Rehabilitate Commercial Vehicle Enforcement Facility (CVEF).	SHOPP	2016	3.06	0.04	2.98	0.04	0.00	X				83%	$ 3,650,000	$ 3,029,000	$ 633,000	$ 1,160,000	$ 23,000	$ 1,213,000	$ -	$ 5,471	07/01/19	08/14/20	03/16/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000053	SHOPP	ORA	55	Relocate facilities away from traffic, construct roadside paving, access gates and trails to improve worker safety.	SHOPP	2016	1.23	0.29	0.94	0.00	0.00	X					$ 1,900,000	$ 1,000,000	$ 285,000	$ 390,000	A	$ 325,000	$ -	$ -	06/01/19	08/01/20	04/02/21	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1214000054	SHOPP	ORA	5	Relocate facilities away from traffic, construct roadside paving, access gates and trails to improve worker safety.	SHOPP	2016	1.36	1.05	0.31	0.00	0.00	X					$ 1,900,000	$ 1,000,000	$ 285,000	$ 390,000	A	$ 325,000	$ -	$ -	12/01/19	02/01/21	07/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000055	SHOPP	ORA	405	Relocate facilities away from traffic, construct roadside paving, access gates and trails to improve worker safety.	SHOPP	2016	0.97	0.97	0.00	0.00	0.00						$ 1,900,000	$ 1,000,000	$ 285,000	$ 390,000	A	$ 325,000	$ -	$ -	08/01/20	08/01/21	04/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000056	SHOPP	ORA	55	Relocate facilities away from traffic, construct roadside paving, access gates and trails to improve worker safety.	SHOPP	2016	0.35	0.35	0.00	0.00	0.00						$ 2,000,000	$ 1,100,000	$ 300,000	$ 440,000	A	$ 360,000	$ -	$ -	12/01/20	12/01/21	08/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000057	SHOPP	ORA	405	Stabilize embankment in Red Hill Avenue on the south side of I-405	SHOPP	2014	0.35	0.00	0.00	0.07	0.28				X	31%	$ 22,000,000	$ 6,800,000	$ 400,000	$ 3,000,000	$ 650,000	$ 2,750,000	$ 6,168,064	$ 5,751,376	11/02/15	07/01/17	07/06/18	Caltrans	Caltrans	Caltrans	Caltrans
1214000065	SHOPP	ORA	39	On Route 39, install new traffic signal, center median, wrought iron fence, modify crosswalk, and updating ADA to current standard (PM 11.68-12.69)	SHOPP	2014	0.80	0.00	0.00	0.00	0.80				X		$ 758,000	$ 887,000	$ 115,000	$ 351,000	A	$ 421,000	$ -	$ 514,010	09/28/16	03/01/18	07/31/20	Caltrans	Caltrans	Caltrans	Caltrans
1214000066	SHOPP	ORA	142	Resurface conventional highway lanes.	SHOPP	2016	2.76	0.00	0.27	0.68	1.81						$ 6,755,000	$ 5,310,000	A	$ 2,040,000	$ 780,000	$ 2,490,000	$ 4,275	$ 900,726	02/15/18	12/02/19	02/02/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000073	SHOPP PA	ORA	55	Modify Signal & left turn Channelization.	SHOPP PA		0.89	0.00	0.89	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	07/08/19	07/06/20	05/10/21	Caltrans	Caltrans	Caltrans	Caltrans
1214000075	SHOPP	ORA	5	Grooving existing PCC, install new delineation, install new loops and modify MBGR as needed.	SHOPP	2016	0.96	0.00	0.30	0.00	0.66						$ 2,103,000	$ 1,470,000	$ 130,000	$ 690,000	A	$ 650,000	$ -	$ 121,158	12/29/17	11/01/19	10/30/20	Caltrans	Caltrans	Caltrans	Caltrans
1214000076	SHOPP	ORA	5	Resurface AC surface with OGAC, install Approx. 3500 LF of MBGR, and install new delineation.	SHOPP	2016	0.79	0.00	0.79	0.00	0.00		X	X			$ 3,008,000	$ 1,025,000	$ 195,000	$ 405,000	A	$ 425,000	$ -	$ 133,554	09/28/18	10/28/19		Caltrans	Caltrans	Caltrans	Caltrans
1214000077	SHOPP	ORA	133	Replace damaged and outdated MBGR, non-standard AC dikes. Install permanent crash cushions. install new electroiler, fill/regrade slopes, relocate controller cabinets, headwalls, replace temp railing.	SHOPP	2016	2.80	0.29	2.43	0.08	0.00	X				66%	$ 6,960,000	$ 4,600,000	$ 830,000	$ 1,750,000	$ 70,000	$ 1,950,000	$ -	$ 5,759	09/09/19	11/17/20	01/17/23	Caltrans	Caltrans	Caltrans	Caltrans
1214000080	PARTNERSHIP	ORA	5	Install 3 new HOV overhead sign structure per California MUTCD 2012 Edition.			0.70	0.00	0.70	0.00	0.00														05/14/19	05/12/20	05/13/21	Local	Local	Local	Caltrans
1214000083	SHOPP	ORA	72	Modify Signals. Add safety Lighting. Update ADA to current standards. Refresh Pavement Delineation.	SHOPP	2014	0.34	0.00	0.00	0.00	0.34				X	161%	$ 450,000	$ 726,000	$ 82,000	$ 270,000	$ 34,000	$ 340,000	$ -	$ 411,363	09/01/16	10/31/17	01/15/19	Caltrans	Caltrans	Caltrans	Caltrans
1214000092	SHOPP	ORA	39	1-Modify Signals 2-Refresh Stripping and Pavement Markings 3-Install Lighting 4-Update ADA to current Standards.	SHOPP	2016	1.77	0.00	0.46	0.00	1.31						$ 864,000	$ 1,218,000	$ 164,000	$ 445,000	A	$ 609,000	$ -	$ 306,878	02/15/18	04/15/19	07/15/20	Caltrans	Caltrans	Caltrans	Caltrans
1214000093	SHOPP	ORA	73	Upgrade safety devices to enhance safety, reduce possible collision severity and limit maintenance personnel exposure to traffic.	SHOPP	2016	4.52	0.49	3.97	0.06	0.00	X				40%	$ 16,500,000	$ 6,588,000	$ 730,000	$ 2,600,000	$ 58,000	$ 3,200,000	$ -	$ 2,816	03/10/20	06/04/21	06/30/23	Caltrans	Caltrans	Caltrans	Caltrans
1214000095	SHOPP	ORA	142	Address the issue of sediment being transported from adjacent to SR 142 to areas outside of State Right of Way, to comply with Department Storm Water Program.	SHOPP	2016	1.09	1.09	0.00	0.00	0.00					73%	$ 3,300,000	$ 2,421,000	$ 456,000	$ 800,000	$ 380,000	$ 785,000	$ -	$ 15,901	11/09/20	12/07/22	12/07/24	Caltrans	Caltrans	Caltrans	Caltrans
1214000096	STIP	ORA	5	Add one lane in each direction between SR-73 and Oso PKWY, Reconstruct Avery PKWY IC and add Aux lane where needed.	STIP	2016	11.51	0.00	5.18	6.33	0.00														06/28/19	03/09/23	04/12/24	Local	Local	Caltrans	Caltrans
1214000097	STIP	ORA	5	Add one lane in each direction between Oso PKWY and Alicia PKWY, Reconstruct La Paz Rd IC and add Aux lane where needed.			8.51	0.00	5.69	2.82	0.00		X	X											03/07/19	08/08/23	08/21/26	Local	Local	Caltrans	Caltrans
1214000100	STIP	ORA	5	Add one lane in each direction between Alicia PKWY and El Toro Rd, Extend the 2nd HOV lane in both direction to Alicia PKWY and add Aux lane where needed.			7.97	0.00	2.66	5.32	0.00														09/13/19	04/19/23	06/20/25	Local	Local	Caltrans	Caltrans
1214000104	SHOPP	ORA	74	Rt 74 Mitigation Plant Establishment for 0L720	SHOPP	2016	0.93	0.00	0.83	0.10	0.00	X					$ 870,000	$ 1,020,000	A	$ 400,000	A	$ 620,000	$ -	$ -	08/01/19	08/01/22	04/01/23	Caltrans	Caltrans	Caltrans	Caltrans
1214000109	SHOPP	ORA	VAR	INSTALL ITS EQUIPMENT IN THE FIELD AND UPDATE NETWORK EQUIPMENT.	SHOPP	2014	1.19	0.00	0.00	0.00	1.19						$ 3,000,000	$ 1,790,000	$ 380,000	$ 650,000	A	$ 760,000	$ 1,854,194	$ 1,141,470	01/14/16	07/02/18	03/29/19	Caltrans	Caltrans	Caltrans	Caltrans
1214000115	SHOPP PA	ORA	73	(1)Cold plane & resurface roadway with Open Graded Asphalt Concrete (OGAC) and (2) Restripe all traffic lanes and right/left edge lines.	SHOPP PA		1.15	0.00	1.15	0.00	0.00						A	A	A	A	A	A	$ -	$ -	03/15/19	04/15/20	06/15/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000116	SHOPP PA	ORA	1	Modify Signals & add Lighting	SHOPP PA		1.42	0.00	0.82	0.60	0.00	X					A	A	A	A	A	A	$ -	$ -	12/11/19	04/21/21	02/04/22	Caltrans	Caltrans	Caltrans	Caltrans
1214000123	SHOPP	ORA	73	Modify the existing lane configuration on the Off-Ramp from 1 lane to 1.5 lanes at the exit gore to allow 2 through lanes from the Off-Ramp onto SB MacArthur BLVD.	SHOPP	2016	1.87	1.25	0.60	0.02	0.00	X				73%	$ 4,221,000	$ 3,082,000	$ 500,000	$ 1,500,000	$ 30,000	$ 1,052,000	$ -	$ 6,763	12/01/20	08/02/22	02/01/24	Caltrans	Caltrans	Caltrans	Caltrans
1214000124	SHOPP	ORA	133	Extend #2 lane to allow proper lane drop signage and Utility Poles relocation.	SHOPP	2016	3.19	0.00	2.87	0.32	0.00		X	X			$ 1,725,000	$ 1,721,000	A	$ 1,100,000	$ 150,000	$ 471,000	$ -	$ 10,028	10/08/18	10/08/19	03/07/23	Caltrans	Caltrans	Caltrans	Caltrans
1214000125	PARTNERSHIP	ORA	5	On Route 05 in San Clemente from PCH to Pico Ave.			0.48	0.00	0.48	0.00	0.00	X	X	X											10/01/18	10/01/20	04/01/21	Local	Local	Local	Local
1215000008	SHOPP	ORA	1	Rebuild Failed Slope Paving & Bike Trail & Construct Slope Paving with Steel Sheet Pile.	SHOPP	2016	1.59	0.00	0.04	0.00	1.54				X		$ 1,213,000	$ 1,600,000	$ 500,000	$ 700,000	A	$ 400,000	$ -	$ 1,237,121	06/28/17	03/12/18	11/29/18	Caltrans	Caltrans	Caltrans	Caltrans
1215000009	SHOPP	ORA	1	Drainage cleaning, Maint. Access & BMP Controls.	SHOPP	2016	1.10	0.03	1.07	0.00	0.00	X					$ 1,105,000	$ 1,050,000	$ 250,000	$ 400,000	A	$ 400,000	$ -	$ -	02/13/19	08/09/19	05/04/20	Caltrans	Caltrans	Caltrans	Caltrans
1215000010	SHOPP	ORA	22	Upgrade Drainage System at the Haster Off-Ramp.	SHOPP	2016	1.05	0.05	0.90	0.09	0.00	X				91%	$ 1,249,000	$ 1,142,000	$ 234,000	$ 410,000	$ 30,000	$ 468,000	$ -	$ 1,470	05/06/19	09/28/20	01/03/22	Caltrans	Caltrans	Caltrans	Caltrans
1215000017	SHOPP	ORA	39	Modify Signals, Safety Lighting, bring ADA to standard, and refresh Striping if needed.	SHOPP	2016	0.98	0.00	0.69	0.29	0.00		X	X		152%	$ 625,000	$ 950,000	$ 117,000	$ 330,000	$ 210,000	$ 293,000	$ 950	$ 142,351	11/01/18	11/01/19	11/01/20	Caltrans	Caltrans	Caltrans	Caltrans
1215000022	SHOPP	ORA	39	Modify Signals, add safety lighting, ADA, and refresh striping if needed.	SHOPP	2016	2.86	0.60	1.49	0.78	0.00	X				121%	$ 1,970,000	$ 2,390,000	$ 500,000	$ 750,000	$ 420,000	$ 720,000	$ -	$ -	12/02/19	05/03/21	10/27/22	Caltrans	Caltrans	Caltrans	Caltrans
1215000023	SHOPP	ORA	1	Modify Signal & Lighting, ADA Improvement.	SHOPP	2016	1.32	0.00	0.33	0.32	0.67					138%	$ 725,000	$ 1,000,000	$ 190,000	$ 330,000	$ 200,000	$ 280,000	$ -	$ 120,153	12/01/17	03/07/19	03/10/20	Caltrans	Caltrans	Caltrans	Caltrans
1215000024	SHOPP	ORA	74	Super Elevation Corrections, Safety Lighting, Shoulder widening and OGAC Overlay.	SHOPP	2016	10.26	7.30	2.96	0.00	0.00					44%	$ 36,330,000	$ 16,015,000	$ 2,965,000	$ 4,826,000	$ 1,018,000	$ 7,206,000	$ -	$ -	01/04/21	01/03/29	05/07/36	Caltrans	Caltrans	Caltrans	Caltrans
1215000034	SHOPP	ORA	5	Install erosion control features, passive drainage system and linear barriers at toe of slop.	SHOPP	2016	1.27	1.27	0.00	0.00	0.00					62%	$ 2,729,000	$ 1,700,000	$ 400,000	$ 600,000	$ 50,000	$ 650,000	$ -	$ -	11/02/20	12/06/22	12/05/23	Caltrans	Caltrans	Caltrans	Caltrans
1215000036	SHOPP	ORA	VAR	Upgrade existing fiber optic communication system, PTZ analog CCTVs to HD CCTV's and provide IP network services.	SHOPP	2014	7.06	0.00	0.00	0.00	7.06					62%	$ 12,730,000	$ 7,896,000	$ 1,407,000	$ 2,970,000	$ 82,000	$ 3,437,000	$ 2,347,764	$ 2,291,492	03/29/16	07/10/18	09/10/20	Caltrans	Caltrans	Caltrans	Caltrans
1215000041	PARTNERSHIP	ORA	1	Enc. per. to replace ex. planting & Irrigation, reconfigure left turn lane pocket and traffic signal at Hoag Dr.			0.10	0.00	0.00	0.00	0.10														09/01/17	07/01/18	08/01/18	Local	Local	Local	Local
1215000045	SHOPP	ORA	55	Construct Auxiliary lane.	SHOPP	2016	17.68	0.00	10.85	6.83	0.00	X				24%	$ 37,600,000	$ 9,200,000	$ 200,000	$ 3,500,000	$ 2,700,000	$ 2,800,000	$ -	$ -	12/23/20	05/28/21	02/15/22	Caltrans	Caltrans	Caltrans	Caltrans
1215000053	SHOPP	ORA	405	Gap Closure, replace temporary railing (Type K) with perm. conc. barrier.	SHOPP	2016	3.77	0.00	3.77	0.00	0.00						$ 2,710,000	$ 2,500,000	$ 200,000	$ 1,300,000	A	$ 1,000,000	$ -	$ -	05/01/19	06/26/20	06/25/21	Caltrans	Caltrans	Caltrans	Caltrans
1215000054	SHOPP	ORA	VAR	Long term Environmental Mitigation Monitoring.			0.11	0.00	0.00	0.00	0.11						A	$ 76,000	A	A	A	$ 76,000	$ -	$ 33,891			06/30/19				Caltrans
1215000075	SHOPP	ORA	405	Add Auxiliary lanes.	SHOPP	2014	0.05	0.00	0.04	0.00	0.02			X											07/20/23	07/21/25	Local	Local	Local	Local
1215000081	SHOPP	ORA	VAR	Install TMS equipment and traffic detection devices.	SHOPP	2014	0.64	0.00	0.00	0.00	0.64				X		$ 1,500,000	$ 553,000	A	$ 150,000	$ 15,000	$ 388,000	$ 187,295	$ 740,581	01/25/16	09/29/17	10/25/19	Caltrans	Caltrans	Caltrans	Caltrans

Attachment 1
COS Fiscal Year 2017-18 Project Workload File

EFIS ID	Project Type	CO	RTE	Work Description	Document	Document Year	Total FTE in 17/18	Environmental FTEs FY 17/18	Design FTEs FY 17/18	Right of Way FTEs FY 17/18	Construction FTEs FY 17/18	PA&ED in 17/18	RTL in 17/18	RW Cert in 17/18	CA in 17/18	Support To Capital %[2]	Total Capital Budget[1]	Total Support Budget[1]	Environmental Support Budget	Design Support Budget	Right of Way Support Budget	Construction Support Budget	Total Capital Expenditures	Total Support Expenditures	Estimated Construction Start Date[3]	Estimated Construction End Date[4]	Estimated Project End Date[5]	PAED Implementing Agency	PSE Implementing Agency	ROW Implementing Agency	CON Implementing Agency
1215000082	SHOPP	ORA	VAR	IT Procurement contract to bring arterial detection data into D12 TMC	SHOPP	2014	0.25	0.00	0.00	0.00	0.25						$ 600,000	$ 260,000	A	$ 85,000	A	$ 175,000	$ -	$ 230,072	03/11/16	02/26/21	02/24/22	Caltrans	Caltrans	Caltrans	Caltrans
1215000088	GEOTECHNICAL BORINGS COMPLIANCE	ORA	VAR	To identify and execute a mitigation strategy to locate and destruct completed geotechnical borings and to submit completion report.	PCMM		3.44	0.00	3.44	0.00	0.00																06/30/18	Caltrans	Caltrans	Caltrans	Caltrans
1215000093	SHOPP PA	ORA	405	Modify existing signals, install high visibility LED for improved visibility, refresh pavement delineation, and ADA if needed.	SHOPP PA		1.58	0.65	0.94	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	09/13/19	09/10/20	06/04/21	Caltrans	Caltrans	Caltrans	Caltrans
1215000094	SHOPP	ORA	5	Modify existing signals, Install high visibility LED, refresh pavement delineation, and ADA if needed.	SHOPP	2016	1.42	0.00	1.35	0.06	0.00		X	X			$ 1,286,000	$ 1,278,000	A	$ 647,000	$ 16,000	$ 615,000	$ -	$ -	07/10/18	07/29/19	07/29/20	Caltrans	Caltrans	Caltrans	Caltrans
1215000121	PARTNERSHIP	ORA	91	SR91wb off ramp to Beach Blvd			0.26	0.00	0.00	0.00	0.26																		Local		Local
1215000137	SHOPP PA	ORA	22	Enhance safety by installing lighting and modify traffic control device.	SHOPP PA		1.73	1.70	0.00	0.04	0.00						A	A	A	A	A	A	$ -	$ -	07/01/20	08/24/22	08/24/23	Caltrans	Caltrans	Caltrans	Caltrans
1215000160	SHOPP PA	ORA	VAR	Install and modify Intelligent Transportation System (ITS) elements to provide mobility for motorists.	SHOPP PA		1.63	1.58	0.00	0.05	0.00						A	A	A	A	A	A	$ -	$ -	09/15/22	10/13/23	04/09/24	Caltrans	Caltrans	Caltrans	Caltrans
1216000003	SHOPP PA	ORA	1	Upgrade existing ADA curb ramps, widen sections of sidewalk and add APS systems within project limits.	SHOPP PA		5.47	5.47	0.00	0.00	0.00						$ 17,125,000	A	A	A	A	A	$ -	$ -	03/10/21	10/04/22	04/18/25	Caltrans	Caltrans	Caltrans	Caltrans
1216000007	SHOPP PA	ORA	VAR	On SR-55- HFST Overlay, safety lighting, optical speed bars, ADA to standard, high visibility striping. On SR-91- OGAC resurfacing, pavement delineation, slope stabilization, ADA ramps, guard rail enhancement as needed.	SHOPP PA		1.64	0.00	1.62	0.02	0.00		X	X			A	A	A	A	A	A	$ -	$ -	11/01/18	10/01/19	09/01/20		Caltrans	Caltrans	Caltrans
1216000059	PARTNERSHIP PA	ORA	133	12-0P940 Shoulder Widening for Bike way			2.30	2.30	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	11/05/20	01/20/23	10/10/23	Caltrans	Caltrans	Caltrans	Caltrans
1216000070	SHOPP PA	ORA	22	OGAC, drainage, delineation, ADA	SHOPP PA		0.52	0.00	0.52	0.00	0.00						A	A	A	A	A	A	$ -	$ -	11/15/19	01/30/21	02/15/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000078	SHOPP PA	ORA	91	OGAC resurfacing, loop detectors, delineation, bringing ADA to standard and guard rail.	SHOPP PA		0.74	0.00	0.74	0.00	0.00						A	A	A	A	A	A	$ -	$ -	10/01/18	05/02/19	12/02/19		Caltrans		Caltrans
1216000091	SHOPP PA	ORA	261	Install double throe Beam Median Barrier.	SHOPP PA		0.90	0.00	0.90	0.00	0.00						A	A	A	A	A	A	$ -	$ -	07/01/19	07/01/20	09/28/21	Caltrans	Caltrans		Caltrans
1216000097	SHOPP	ORA	VAR	ICM Project combined	SHOPP	2016	3.57	2.51	1.02	0.04	0.00					63%	$ 8,820,000	$ 5,563,000	$ 1,323,000	$ 2,030,000	$ 180,000	$ 2,030,000	$ -	$ 9,074	01/04/21	02/01/22	07/25/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000122	SHOPP PA	ORA	39	Install Signal Modification, Safety Lighting, refresh Stripe and bring ADA to standard.	SHOPP PA		1.20	0.48	0.58	0.14	0.00						A	A	A	A	A	A	$ -	$ -	07/01/20	07/01/21	10/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000123	SHOPP PA	ORA	5	High friction surface treatment.	SHOPP PA		0.92	0.75	0.17	0.00	0.00	X					A	A	A	A	A	A	$ -	$ -	07/21/20	07/21/21	07/19/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000124	SHOPP PA	ORA	91	Overhead Sign Structure.	SHOPP PA		0.15	0.15	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	01/02/20	07/01/20	03/01/21	Caltrans	Caltrans	Caltrans	Caltrans
1216000129	SHOPP PA	ORA	22	Improve drainage in both dir. grading PCC; resurface AC pavement with OGAC; pavement delineation. Install safety lighting. repic med barrier; new OH sign structure.	SHOPP PA		2.11	2.11	0.00	0.00	0.00						A	A	A	A	A	A	$ -	$ -	12/04/20		12/01/22	Caltrans	Caltrans	Caltrans	Caltrans
1216000130	PARTNERSHIP	ORA	241	Construct Oso Parkway Interchange.			1.59	0.00	0.03	0.04	1.52														01/02/18	08/01/18	06/01/19		Local	Local	Local
1216000133	SHOPP	ORA	133	Establish a detention basin, construct trapezoidal concrete channel along the southbound, and regrade the flow path to prevent flooding.	SHOPP	2016	1.79	1.79	0.00	0.00	0.00					157%	$ 2,892,000	$ 4,544,000	$ 1,125,000	$ 1,712,000	$ 766,000	$ 941,000	$ -	$ -	01/05/21	08/08/23	08/08/28	Caltrans	Caltrans	Caltrans	Caltrans
1217000005	REAL PROPERTY SERVICES	ORA	VAR	Sale of Excess Land	RPS		0.64	0.00	0.00	0.64	0.00																				
1217000006	REAL PROPERTY SERVICES	ORA	VAR	Property Management	RPS		0.19	0.00	0.00	0.19	0.00																				
1217000016	REAL PROPERTY SERVICES	ORA	VAR	RW Relinquishment Work	RPS		0.28	0.00	0.00	0.28	0.00																			Caltrans	
1217000056	SHOPP	ORA	VAR	Legal Support			1.52	0.00	1.22	0.00	0.30						A	$ 800,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ -				Caltrans	Caltrans	Caltrans	Caltrans
01MINOR	SHOPP			Minor			25.67	0.00	16.68	0.00	8.98																				
02MINOR	SHOPP			Minor			39.10	0.00	25.41	0.00	13.68																				
03MINOR	SHOPP			Minor			30.14	0.00	19.59	0.00	10.55																				
04MINOR	SHOPP			Minor			56.11	0.00	36.47	0.00	19.64																				
05MINOR	SHOPP			Minor			31.50	0.00	20.47	0.00	11.02																				
06MINOR	SHOPP			Minor			54.50	0.00	35.43	0.00	19.08																				
07MINOR	SHOPP			Minor			62.40	0.00	40.56	0.00	21.84																				
08MINOR	SHOPP			Minor			45.23	0.00	29.40	0.00	15.83																				
09MINOR	SHOPP			Minor			15.21	0.00	9.88	0.00	5.32																				
10MINOR	SHOPP			Minor			31.86	0.00	20.71	0.00	11.15																				
11MINOR	SHOPP			Minor			31.83	0.00	20.69	0.00	11.14																				
12MINOR	SHOPP			Minor			20.99	0.00	13.64	0.00	7.35																				
Accelerated Bridge Delivery	Accelerated Bridge Delivery			Accelerated Bridge Delivery			42.36	42.36	0.00	0.00	0.00																				
01Various	SHOPP			Storm Damage			6.45	3.85	2.60	0.00	0.00																				
02Various	SHOPP			Storm Damage			1.00	0.60	0.40	0.00	0.00																				
03Various	SHOPP			Storm Damage			4.00	2.40	1.60	0.00	0.00																				
04Various	SHOPP			Storm Damage			16.00	13.00	2.00	1.00	0.00																				
05Various	SHOPP			Storm Damage			7.32	7.29	0.00	0.03	0.00																				
06Various	SHOPP			Storm Damage			3.53	2.26	1.16	0.11	0.00																				
07Various	SHOPP			Storm Damage			8.00	7.00	1.00	0.00	0.00																				
08Various	SHOPP			Storm Damage			4.70	3.30	1.30	0.10	0.00																				

Notes

[1]Some project budgets include unfunded need reported in CTIPS
[2]Support to Capital % calculation only includes projects where Construction Capital is programmed and all support phases are programmed
[3]Construction start date estimated as Approved Contract (Milestone 500). Source is PRSM
[4]Construction end date estimated as Contract Acceptance Date (Milestone 600). Source is PRSM.
[5]Project end date estimated as End Project (Milestone 800). Source is PRSM.
CA - Contract Acceptance
MINOR - SHOPP Minor lump sum FTE allocated to each District
PARTNERSHIP - Measure or local funded support. Not programmed in STIP or SHOPP.
PARTNERSHIP PA - Measure or local funded support pending cooperative agreement
PCMM - Post Construction Mitigation & Monitoring
PA&ED - Project Approval & Environmental Document
RPS - Real Property Services
RTL - Ready To List
RW Cert - Right of Way Certification
SHOPP PA - Pending amendment in 2016 SHOPP
STIP PA - Pending amendment in 2016 STIP
A - Component not programmed or not in State data system
X - Component milestone in FY 17/18
Cells shaded gray indicate projects that are Real Property Services, Geotechnical Boring Compliance, pending amendment, pending cooperative agreement, or where Caltrans is not the implementing agency
Cells shaded light green are projects where Construction Capital has not been programmed

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2015-16

EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0100000136	01	37816	0200	MEN	128	CULVERT REHABILITATION	$ 5,222,370	$ 4,974,000	105%	SHOPP
0100000219	01	45090	2028	HUM	169	WIDENING AND MBGR	$ 5,486,098	$ 5,093,000	108%	SHOPP
0100000351	01	47660	4463	MEN	128	REPAIR STORM DAMAGE	$ 4,022,392	$ 4,434,000	91%	SHOPP
0100000353	01	47690	1039	DN	101	REMOVE & RECONSTRUCT HINGES @ SPANS 2, 8 & 11	$ 2,846,129	$ 4,473,000	64%	SHOPP
0100000438	01	48860	3073	LAK	020	IMPROVE INTERSECTION	$ 3,040,448	$ 4,703,000	65%	SHOPP
0100020432	01	0A690	3082	LAK	020	INSTALL MBGR	$ 790,890	$ 924,400	86%	SHOPP
0112000009	01	0B100	2330	HUM	101	INSTALL CABLE MEDIAN BARRIER	$ 1,022,253	$ 1,111,000	92%	SHOPP
0112000119	01	0B350	2333	HUM	036	STABILIZE ROADWAY	$ 994,739	$ 1,111,900	89%	SHOPP
0112000121	01	0B370	2335	HUM	036	SLIDE REPAIR	$ 608,509	$ 266,200	229%	SHOPP
0112000122	01	0B380	2336	HUM	096	SLIDE REPAIR	$ 293,059	$ 1,610,000	18%	SHOPP
0112000125	01	0B410	2339	HUM	101	RECONSTRUCT ROADWAY & DEWATER	$ 1,134,797	$ 1,373,900	83%	SHOPP
0112000129	01	0B460	2344	HUM	299	STABILIZE ROADWAY	$ 932,955	$ 436,300	214%	SHOPP
0112000148	01	36291	4484	MEN	101	RUBBERIZED HMA OVERLAY	$ 1,561,449	$ 9,586,000	16%	SHOPP
0112000253	01	0C350	3092	LAK	029	PAVEMENT REHAB	$ 1,676,758	$ 4,469,000	38%	SHOPP
0114000003	01	0E260	1099	DN	101	REPLACE OGAC W/DGAC & INSTALL HFST	$ 444,146	$ 3,591,600	12%	SHOPP
0114000029	01	0E310	2388	HUM	101	REPLACE UNDER DRAIN PIPES	$ 243,239	$ 1,110,000	22%	SHOPP
0114000070	01	0E450	1102	DN	101	REPAIR SLIPOUT	$ 197,455	$ 1,510,000	13%	SHOPP
0114000125	01	0E690	2399	HUM	200	REPAIR SLIPOUT	$ 50,053	$ 380,000	13%	SHOPP
0115000049	01	0E950	4617	MEN	101	REPAIR SLIDES	$ 100,466	$ 5,510,000	2%	SHOPP
0115000056	01	0F010	2411	HUM	299	REPAIR SLIDE	$ 254,136	$ 2,525,000	10%	SHOPP
0115000061	01	0F050	4620	MEN	001	REPAIR DRAINAGE & SLIPOUT	$ 151,498	$ 400,000	38%	SHOPP
0115000063	01	0F070	2413	HUM	101	REPAIR SLIDE & STABILIZE SLOPE	$ 381,339	$ 1,520,000	25%	SHOPP
0115000066	01	0F100	1108	DN	197	CULVERT REPLACEMENT & SINKHOLE REPAIR	$ 1,167,233	$ 2,218,000	53%	SHOPP
0115000072	01	0F130	4623	MEN	001	REPAIR SLIPOUT	$ 128,369	$ 610,000	21%	SHOPP
0115000077	01	0F170	2416	HUM	036	REPAIR CULVERT	$ 128,668	$ 560,000	23%	SHOPP
0115000101	01	0F290	2419	HUM	036	REPAIR SLIPOUT	$ 194,228	$ 660,000	29%	SHOPP
0115000110	01	0F320	2420	HUM	101	EMERGENCY REPAIR AFTER BRIDGE HIT	$ 36,718	$ 3,030,000	1%	SHOPP
0115000116	01	0F370	4624	MEN	101	REPLACE DAMAGED WATER TANK	$ 45,158	$ 295,000	15%	SHOPP
0116000106	01	0F950	4637	MEN	1	TREE REMOVAL	$ 5,842	$ 900,000	1%	SHOPP
0116000116	01	0G020	4638	MEN	271	REPAIR SLIPOUT	$ 5,563	$ 770,000	1%	SHOPP
0116000121	01	0G070	4640	MEN	020	REPAIR PAVEMENT FAILURE	$ 16,150	$ 810,000	2%	SHOPP
0116000138	01	0G220	4644	MEN	101	REPAIR SLIP-OUT	$ 225,267	$ 720,000	31%	SHOPP
0100000371	01	47940	1047	DN	199	SHOULDER WIDENING & BRIDGE WIDENING /REPLACEMENT	$ 4,846,458	$ 15,422,000	31%	STIP
01 - SUM							**$ 38,254,831**	**$ 87,107,300**	**44%**	
0200000211	02	2E350	3421	TRI	299	CURVE IMPROVEMENT	$ 4,672,266	$ 4,408,000	106%	SHOPP
0200000262	02	36070	3017	SHA	299	ROADWAY REHABILITATION	$ 10,069,743	$ 26,677,000	38%	SHOPP
0200020162	02	3E760	3444	SIS	005	RECONSTRUCT ROAD WITH CONCRETE PAVEMENT	$ 7,445,524	$ 50,752,000	15%	SHOPP
0200020165	02	3E800	3469	SHA	273	CONSTRUCT & MODIFY ADA CURB RAMPS.	$ 1,926,813	$ 1,106,300	174%	SHOPP
0200020284	02	4E430	3465	SHA	044	PAVEMENT REHABILITATION.	$ 1,197,284	$ 5,948,000	20%	SHOPP
0200020318	02	4E530	3487	SHA	005	BRIDGE MAINTENANCE	$ 2,078,798	$ 6,871,000	30%	SHOPP
0212000034	02	4E790	3575	SHA	005	REPLACE OVERHEAD SIGNS	$ 444,592	$ 906,900	49%	SHOPP
0212000037	02	3C071	3250	LAS	395	REHABILITATE ROADWAY.	$ 3,538,088	$ 14,000,000	25%	SHOPP
0212000081	02	2E291	3491	SIS	096	BRIDGE MAINTENANCE SIS CO BRIDGE PREVENT MAINT	$ 1,951,325	$ 7,059,000	28%	SHOPP
0212000087	02	4F290	3489	SHA	044	PLACE FRICTION INCREASING PAVEMENT SURFACE	$ 694,013	$ 344,200	202%	SHOPP
0214000003	02	4G480	3539	SHA	299	CONSTRUCT SIDEWALKS	$ 1,731,013	$ 1,908,000	91%	SHOPP
0214000016	02	4E811	3479	PLU	070	WIDEN, PAVE AND INSTALL LIGHTING AT CHAIN CONTROL LOCATIONS.	$ 1,364,196	$ 2,038,500	67%	SHOPP
0214000069	02	2E74U	3433	SHA	299	CURVE IMPROVEMENT AND TRUCK LANE	$ 1,512,335	$ 3,729,000	41%	SHOPP
0215000025	02	0H530	3583	VAR	VAR	IMPROVE WATER SUPPLY BY INSTALLING WELLS, TANKS, PUMPS AND PLUMBING.	$ 253,989	$ 765,000	33%	SHOPP
0215000058	02	0H710	3593	LAS	395	INSTALL WELL, PUMP, FILTER, PLUMBING AND ELECTRICAL SERVICE.	$ 337,080	$ 539,000	63%	SHOPP
0215000059	02	0H700	3585	VAR	VAR	REPLACE IRRIGATION SYSTEMS AND INSTALL SMART CONTROLLERS	$ 185,707	$ 420,000	44%	SHOPP
0216000011	02	1H430	3612	SIS	005	GRINDER DIG-OUTS TO REMOVE AND REPLACE DEFECTIVE HMA	$ 94,870	$ 1,060,000	9%	SHOPP
0216000037	02	1H960	3628	59V	VAR	INSTALL WATER CONSERVING EQUIPMENT	$ 253,780	$ 464,000	55%	SHOPP
0216000076	02	2H440	3651	PLU	70	REMOVE SLIDE	$ 11,984	$ 505,000	2%	SHOPP
0212000022	02	29971	3368	MOD	299	WIDEN SHOULDERS, IMPROVE DRAINAGE, AND INSTALL RADAR FEED BACK SIGNS.	$ 1,414,082	$ 2,625,300	54%	STIP
0214000120	02	4G00U	3530	SIS	097	WIDEN SHOULDERS	$ 490,280	$ 515,000	95%	STIP
02 - SUM							**$ 41,667,761**	**$ 132,641,200**	**31%**	
0300000076	03	0F270	9730	YUB	065	BRIDGE SCOUR MITIGATION	$ 1,548,327	$ 500,800	309%	SHOPP
0300000225	03	1A844	3453D	ED	089	STORM WATER QUALITY IMPROVEMENTS O/L, WIDEN, ADD DIKES & RET BASINS	$ 9,034,414	$ 13,893,000	65%	SHOPP
0300000226	03	1A845	3453E	ED	089	STORM WATER QUALITY IMPROVEMENTS	$ 5,502,413	$ 4,703,000	117%	SHOPP
0300000474	03	3E120	2279	BUT	070	SEISMIC RETROFIT	$ 2,033,878	$ 2,024,500	100%	SHOPP
0300000509	03	3E620	2421	BUT	099	REPLACE BRIDGE (SCOUR)	$ 5,358,742	$ 8,407,000	64%	SHOPP
0300020139	03	0A580	9578	YUB	070	COLD PLANE AC, EXCAVATE ROADWAY AND PLACE HMA AND REINFORCED PCCP	$ 14,127,665	$ 35,288,000	40%	SHOPP
0300020256	03	3E110	4281	NEV	080	PAINT STRUCTURES	$ 769,103	$ 1,727,500	45%	SHOPP
0300020450	03	2F000	2945	COL	020	UPGRADE GUARDRAIL END TREATMENTS	$ 2,135,419	$ 7,733,000	28%	SHOPP
0300020602	03	2F290	5709	PLA	267	PAVEMENT REHAB AND WIDEN SHOULDERS	$ 1,273,333	$ 3,958,000	32%	SHOPP
0312000027	03	2F990	7283	SAC	160	RUBBERIZED HOT MIX ASPHALT (GAP GRADED) OVERLAY	$ 1,240,196	$ 4,887,000	25%	SHOPP
0312000028	03	3F000	9589	YUB	020	HMA OVERLAY	$ 1,335,875	$ 4,970,000	27%	SHOPP
0312000055	03	3F080	6403	SAC	051	GRIND ASPHALT CONCRETE AND PLACE POLYESTER CONCRETE OVERLAY	$ 1,261,176	$ 5,655,400	22%	SHOPP
0312000098	03	3F180	6705	SAC	080	VEGETATION CONTROL AND GORE AREA PAVING	$ 672,227	$ 2,008,600	33%	SHOPP
0313000030	03	4M740	8567	VAR	VAR	DECK METHACRYLATE-POLYESTER AND JOINT REPAIR ON 14 BRIDGES	$ 1,204,407	$ 5,215,000	23%	SHOPP
0313000038	03	3F650	4120	NEV	089	PAVEMENT OVERLAY	$ 818,127	$ 4,689,000	17%	SHOPP
0313000039	03	3F660	7285	SAC	160	HMA OVERLAY	$ 779,274	$ 2,864,500	27%	SHOPP
0313000040	03	3F670	3125	ED	049	PAVEMENT OVERLAY	$ 1,966,004	$ 6,653,000	30%	SHOPP
0313000151	03	3F690	8742	YOL	050	RELOCATE EXISTING WEIGH IN MOTION STATION	$ 475,516	$ 1,686,200	28%	SHOPP
0313000189	03	3F790	8141	SUT	020	REPLACE SIGNAL POLES FOR WESTBOUND FACILITIES	$ 800,852	$ 452,700	177%	SHOPP
0314000038	03	4F120	5843	SAC	005	HIGH FRICTION SURFACE TREATMENT, INCLUDING SPOT REPAIRS OF EXISTING BR	$ 349,457	$ 517,800	67%	SHOPP
0314000145	03	4F330	5845	VAR	005	INSTALL 10 PULLOUTS AND CREATE/PAVE CROSSOVERS FOR THE CHP AND OTHER E	$ 422,031	$ 558,600	76%	SHOPP
0314000147	03	4F340	5106	PLA	080	REPLACE AC DITCH WITH PCC	$ 1,462,252	$ 3,950,000	37%	SHOPP
0314000157	03	4F390	3306	59V	VAR	HIGH FRICTION SURFACE TREATMENT	$ 488,250	$ 739,100	66%	SHOPP
0315000081	03	0H150	6922	VAR	099	INSTALL THRIE BEAM MEDIAN BARRIER	$ 292,159	$ 961,800	30%	SHOPP
0315000224	03	0H610	5857	SAC	005	MODIFY OR REPLACE IRRIGATION SYSTEM COMPONENTS TO REDUCE WATER USE ON	$ 120,665	$ 745,000	16%	SHOPP
0316000091	03	1H290	4786	59V	VAR	REPAIR 7 CULVERTS	$ 131,020	$ 800,000	16%	SHOPP
0316000111	03	1H340	2854	59V	VAR	STABILIZE SLOPE DUE TO ROCKEY FIRE	$ 51,592	$ 400,000	13%	SHOPP

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2015-16

EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0316000149	03	1H420	5861	SAC	5	REMOVE AND REPLACE PCC SLABS	$ 43,776	$ 1,200,000	4%	SHOPP
0316000152	03	1H430	5862	SAC	005	PAVE FROM MEDIAN BARRIER TO THE EXISTING OGAC TO REDUCE CHANNELING OF	$ 31,785	$ 550,000	6%	SHOPP
0316000163	03	1H470	7797	SIE	049	CONSTRUCT SOLDIER PILE WALL EARTH RETAINING SYSTEM.	$ 57,006	$ 1,200,000	5%	SHOPP
0316000168	03	1H490	5127	PLA	080	REPLACE DAMAGED STRUCTURAL SECTION AND PLACE AC ON 85' OF RAMP; ALSO R	$ 10,500	$ 310,000	3%	SHOPP
03 - SUM							**$ 55,797,443**	**$ 129,248,500**	**43%**	
0400000450	04	1706U	0050G	ALA	880	REPLACE BRIDGE	$ 48,808,650	$ 155,940,000	31%	SHOPP
0400000496	04	1A551	0268P	SF	280	REPLACE BRIDGE RAILS	$ 4,575,974	$ 10,959,000	42%	SHOPP
0400000786	04	29227	0063W	ALA	080	CONSTRUCT BIKEWAY	$ 2,829,475	$ 2,270,000	125%	SHOPP
0400000822	04	2A430	0385F	SCL	009	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS, AND PROVIDE MINOR REALIGNME	$ 6,800,406	$ 8,312,000	82%	SHOPP
0400000823	04	2A440	0485K	SCL	152	IMPROVE SIGHT DISTANCE, UPGRADE SHOULDERS AND PROVIDE LEFT TURN CHANNE	$ 9,543,982	$ 10,495,100	91%	SHOPP
0400000832	04	2A620	8085A	SOL	012	INSTALL LEFT TURN POCKETS, FROM AZAVEDO RD TO LIBERTY ISLAND RD SHOULD	$ 8,015,020	$ 10,306,000	78%	SHOPP
0400000937	04	3A330	0762Y	SON	012	INSTALL TRAFFIC SIGNALS AND WIDEN ROADWAY AT THE INTERSECTION	$ 3,062,128	$ 1,215,500	252%	SHOPP
0400001202	04	4S050	0392C	SCL	009	CONSTRUCT TIE-BACK WALL	$ 2,941,588	$ 2,141,000	137%	SHOPP
0400001213	04	4S160	0753M	SON	001	REPLACE RETAINING WALL AND HIGHWAY PLANTING	$ 1,722,768	$ 711,400	242%	SHOPP
0400001988	04	0G710	0498	SCL	082	BRIDGE SEISMIC RESTORATION	$ 2,017,096	$ 1,550,000	130%	SHOPP
0400020033	04	1G540	0686A	SM	082	CONSTRUCT SIGNALIZED INTERSECTION	$ 612,116	$ 370,800	165%	SHOPP
0400020304	04	15330	0449R	SCL	101	TOS/HOV RAMP METERING	$ 7,134,663	$ 13,842,000	52%	SHOPP
0400020534	04	17243	0087R	ALA	580	ENVIRONMENTAL MITIGATION FOR EA 04-17240 PPNO 0086Z.	$ 852,593	$ 2,237,800	38%	SHOPP
0400020615	04	1G830	0730B	SM	280	UPGRADE TO STANDARD THE EXISTING METAL BEAM GUARD RAIL CONNECTIONS	$ 2,077,641	$ 3,492,400	59%	SHOPP
0400020752	04	2G410	0272K	ALA	680	REPLACE METAL GUARDRAIL WITH CONCRETE BARRIER	$ 299,018	$ 825,100	36%	SHOPP
0400020871	04	1SS05	0123B	ALA	580	CONSTRUCT SOLDIER PILE RETAINING WALL	$ 2,170,152	$ 2,684,500	81%	SHOPP
0400020888	04	1SS22	0824B	SON	128	CONSTRUCT RETAINING WALL AT PM 2.4 AND INSTALL ANCHORED WIRE MESH DRAPERY AT P	$ 1,616,639	$ 1,513,000	107%	SHOPP
0400020923	04	1637N	0619K	SF	101	MODIFY AND EXTEND STORM DRAIN OUTFALL	$ 5,405,001	$ 3,352,300	161%	SHOPP
0400021235	04	44883	0485N	SCL	152	HWY PLANTING AND INSTALL IRRIGATION MITIGATION	$ 935,578	$ 825,700	113%	SHOPP
0400021257	04	2G870	0312R	MRN	001	PLACE ROCK SLOPE PROTECTION	$ 1,482,100	$ 512,300	289%	SHOPP
0400021276	04	3G120	8315T	SON	128	CONSTRUCT CAST-IN-DRILLED-HOLE PILE WALL AND REPLACE CULVERT.	$ 1,227,896	$ 1,262,500	97%	SHOPP
0412000014	04	3G170	0600H	SF	101	RECONSTRUCT SLOPE WITH RSP	$ 1,496,796	$ 932,900	160%	SHOPP
0412000146	04	4C200	0484R	SCL	152	PAVEMENT PRESERVATION (CAP M)	$ 1,583,423	$ 5,317,000	30%	SHOPP
0412000150	04	3G650	8315P	SOL	680	REHABILITATE PAVEMENT	$ 4,887,788	$ 16,079,000	30%	SHOPP
0412000168	04	3G740	0755Q	SON	001	REPLACE CULVERT	$ 889,003	$ 1,676,000	53%	SHOPP
0412000539	04	1SS48	0428Q	SCL	087	INSTALL PERMEABLE BLANKET.	$ 534,897	$ 228,400	234%	SHOPP
0412000543	04	1SS52	0155Q	SCL	280	CONSTRUCT GEOSYNTHETIC REINFORCED EMBANKMENT	$ 1,456,509	$ 1,569,300	93%	SHOPP
0412000549	04	4G610	2205A	SCL	087	REPLACE K-RAIL BARRIER AND METAL BEAM GUARD RAIL WITH CONCRETE BARRIER	$ 311,947	$ 418,900	74%	SHOPP
0412000616	04	1SS57	5303Q	SOL	080	INSTALL UNDERDRAIN AND DRAINAGE SYSTEM.	$ 599,193	$ 288,200	208%	SHOPP
0412000621	04	4G630	0733H	SM	280	REPAIR WASHOUTS WITH RSP	$ 661,879	$ 384,900	172%	SHOPP
0412000666	04	01408	0063L	ALA	000	CONSTRUCT SFOBB MAINTENANCE COMPLEX	$ 13,560,825	$ 43,300,000	31%	SHOPP
0413000279	04	4H800	0058P	ALA	024	UPGRADE EXISTING FIRE WATER LINES	$ 1,144,653	$ 4,000,000	29%	SHOPP
0413000471	04	0G222	0142H	SM	000	IN SAN MATEO COUNTY AT VARIOUS LOCATIONS	$ 1,534,089	$ 1,196,500	128%	SHOPP
0414000015	04	0J580	0481S	SCL	085	BRIDGE PRESERVATION	$ 523,885	$ 2,317,500	23%	SHOPP
0414000044	04	4A342	0016W	ALA	013	REPLACE GORE SIGNS WITH OVERHEAD SIGNS	$ 987,449	$ 872,000	113%	SHOPP
0414000055	04	27204	0503N	SCL	280	REHABILITATE EXISTING PAVEMENT ON MAINLINE	$ 1,564,071	$ 5,247,000	30%	SHOPP
0414000179	04	4A362	1066C	59V	VAR	REPLACE METAL BEAM GUARDRAIL WITH CONCRETE BARRIER	$ 896,361	$ 1,601,560	56%	SHOPP
0414000247	04	2G442	0026F	CC	080	UPGRADE GUARDRAIL	$ 903,211	$ 260,391	347%	SHOPP
0414000313	04	1J650	0488T	SOL	84	Repair bridge deck.	$ 323,193	$ 1,100,000	29%	SHOPP
0414000319	04	1J660	0488U	SM	001	INSTALL BAY AREA SECURITY ENHANCEMENT (BASE) SYSTEM	$ 681,632	$ 7,781,000	9%	SHOPP
0414000361	04	1J790	0481Z	SCL	VAR	Upgrade landscape irrigation control system.	$ 623,111	$ 2,700,000	23%	SHOPP
0414000526	04	2J530	1485G	MRN	001	Repair washout by constructing soldier pile wall	$ 943,630	$ 2,250,000	42%	SHOPP
0415000062	04	2J990	1486C	NAP	121	Repair roadway	$ 47,649	$ 550,000	9%	SHOPP
0415000069	04	3J000	1486D	NAP	029	Repair earthquake damage.	$ 288,485	$ 770,000	37%	SHOPP
0415000070	04	3J010	1686E	NAP	029	Repair earthquake damage.	$ 629,907	$ 2,700,000	23%	SHOPP
0415000071	04	3J020	1486F	VAR	VAR	Repair earthquake damage.	$ 238,966	$ 610,000	39%	SHOPP
0415000072	04	3J030	1486G	SOL	037	Repair earthquake damage.	$ 215,445	$ 915,000	24%	SHOPP
0415000177	04	3J660	1488G	CC	004	Repair slab settlement and failed joint seal.	$ 232,743	$ 500,000	47%	SHOPP
0415000197	04	3J770	1488M	ALA	013	Repair storm damage to slope and pump station.	$ 138,038	$ 510,000	27%	SHOPP
0415000198	04	3J780	1488K	SM	101	Repair storm damage pavement failure.	$ 175,776	$ 750,000	23%	SHOPP
0415000202	04	3J810	1488R	SCL	130	Repair storm damage slip-outs with a rock slope protection buttress and retaining wall.	$ 462,719	$ 1,820,000	25%	SHOPP
0415000249	04	4J050	1489D	SM	101	Repair failed tidal flap gates.	$ 195,361	$ 1,810,000	11%	SHOPP
0415000262	04	4J130	1489F	SON	101	Repair damaged joint seals and pavement.	$ 300,608	$ 400,000	75%	SHOPP
0415000263	04	4J140	1489G	SOL	080	Repair damaged sound wall caused by truck collision.	$ 361,374	$ 520,000	69%	SHOPP
0415000273	04	4J160	1489H	CC	080	Repair slope wash-out.	$ 338,638	$ 500,000	68%	SHOPP
0415000289	04	4J220	1491F	ALA	880	Repair scour of the bridge channel side slopes.	$ 579,191	$ 500,000	116%	SHOPP
0415000296	04	4J240	1489M	MRN	101	Replace culverts and repair sinkholes	$ 333,700	$ 1,740,000	19%	SHOPP
0416000059	04	0K230	1491P	59V	VAR	DROUGHT CONSERVATION IMPROVEMENTS	$ 344,209	$ 2,310,000	15%	SHOPP
0416000073	04	0K310	1492M	59V	VAR	DROUGHT CONSERVATION IMPROVEMENTS	$ 312,055	$ 950,000	33%	SHOPP
0400000426	04	15320	0024	SCL	680	WIDEN RAMP & INSTALL TRAFFIC SYSTEM	$ 5,401,240	$ 13,716,000	39%	STIP
04 - SUM							**$ 160,834,129**	**$ 365,909,951**	**44%**	
0500000381	05	0R830	2231	SB	001	ADA CURB RAMPS AND MINOR SIDEWALKS	$ 3,703,884	$ 1,184,500	313%	SHOPP
0500000804	05	0M14V	1840Z	SB	101	PERFORM HIGHWAY PLANTING	$ 538,442	$ 862,900	62%	SHOPP
0500000833	05	0T270	2303	MON	068	INSTALL TRAFFIC SIGNAL	$ 1,306,205	$ 813,100	161%	SHOPP
0500020030	05	0T640	2293	SBT	025	CURVE CORRECTION	$ 2,221,733	$ 2,638,500	84%	SHOPP
0500020289	05	0S250	2256	SB	101	ROADSIDE SAFETY IMPROVEMENTS	$ 1,155,134	$ 2,497,700	46%	SHOPP
0512000011	05	1A730	2334	MON	101	PAVEMENT PRESERVATION (CAP M)	$ 1,277,561	$ 5,650,015	23%	SHOPP
0512000017	05	0S790	2262	SLO	101	PAVEMENT PRESERVATION	$ 1,288,103	$ 3,660,000	35%	SHOPP
0512000047	05	1A980	2351	MON	001	INSTALL TEMPORARY SIGNAL, K-RAILING AND SLOPE STABILIZATION	$ 442,834	$ 585,000	76%	SHOPP
0512000077	05	1C180	2361	SCR	017	SHOULDER WIDENING/SOIL NAIL WALL	$ 1,740,127	$ 3,961,000	44%	SHOPP
0512000078	05	1C130	2382	SLO	001	CURB RAMPS AND SIDEWALK	$ 1,134,659	$ 406,400	279%	SHOPP
0513000004	05	1C860	2436	SCR	001	PAVEMENT PRESERVATION	$ 1,317,637	$ 10,956,000	12%	SHOPP
0513000068	05	1F210	2494	SCR	000	UPGRADE IRRIGATION CONTROLLERS, PLACE MULCH, REPAIR WATER LEAKS, UPGRA	$ 687,228	$ 1,699,526	40%	SHOPP
0514000091	05	1G050	2578	MON	001	STABILIZE ROCKFALL, REPAIR CULVERTS AT VARIOUS LOCATIONS	$ 375,529	$ 1,000,000	38%	SHOPP
0514000097	05	1G110	2584	MON	101	REMOVE & DISPOSE OF EUCALYPTUS TREES	$ 289,883	$ 2,580,000	11%	SHOPP
0515000110	05	1G830	2619	MON	068	RESTORE FAILED RETAINING WALL, MODIFY DRAINAGE AND SIGNALS	$ 97,915	$ 370,000	26%	SHOPP
0500000495	05	31580	0058E	MON	101	CONSTRUCT INTERCHANGE	$ 22,380,628	$ 64,051,000	35%	STIP
0500000517	05	40282	0520Y	SLO	101	HIGHWAY PLANTING,INSTALL IRRIGATION	$ 823,067	$ 632,700	130%	STIP

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2015-16

EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0500000865	05	34951	0318Y	MON	101	HIGHWAY PLANTING AND IRRIGATION	$ 502,789	$ 593,800	85%	STIP
0500020306	05	0T500	2272	SCR	000	VISTA POINT INTERPRETIVE DISPLAYS	$ 1,048,129	$ 781,200	134%	STIP
05 - SUM							**$ 42,331,487**	**$ 104,923,341**	**40%**	
0600000132	06	0H630	6468	TUL	198	ADA COMPLIANCE UPGRADES	$ 3,641,250	$ 3,680,000	99%	SHOPP
0600000457	06	46220	4340	KIN	198	REHAB 3 BRIDGE DECKS	$ 3,046,083	$ 6,300,800	48%	SHOPP
0600020253	06	0E971	2057A	FRE	041	REPLACEMENT PLANTING	$ 798,524	$ 661,800	121%	SHOPP
0600020388	06	43260	1280	FRE	033	BRIDGE REPLACEMENT JACALITOS CREEK BRIDGE	$ 3,734,140	$ 4,457,700	84%	SHOPP
0600020488	06	0N560	6648	KER	058	WIDEN INTERSECTION	$ 950,430	$ 726,800	131%	SHOPP
0612000086	06	0P180	6594	KIN	005	OVERLAY 2R	$ 1,818,158	$ 15,711,000	12%	SHOPP
0612000095	06	0M260	6588	KER	058	BRIDGE REPLACEMENT	$ 1,658,170	$ 2,017,700	82%	SHOPP
0612000099	06	0P150	6590	KIN	198	OVERLAY 2R	$ 1,933,783	$ 5,889,000	33%	SHOPP
0612000109	06	0P170	6593	TUL	099	OVERLAY 2R	$ 1,422,055	$ 7,566,000	19%	SHOPP
0612000122	06	0E340	3541	KER	099	FREEWAY MAINTENANCE ACCESS	$ 796,072	$ 830,200	96%	SHOPP
0612000165	06	0P560	6638	KER	058	WIDEN SHOULDERS & INSTALL RUMBLE STRIPS	$ 1,108,714	$ 3,067,500	36%	SHOPP
0612000243	06	0P810	6649	KER	178	RECONSTRUCT CENTER MEDIAN WITH RAISED CENTER MEDIAN	$ 1,639,107	$ 2,113,000	78%	SHOPP
0612000319	06	0P970	6676	MAD	152	MEDIAN BARRIER AND RUMBLE STRIPS	$ 1,315,799	$ 1,991,500	66%	SHOPP
0612000328	06	0P980	6657	FRE	168	CONSTRUCT MEDIAN BARRIER	$ 440,496	$ 232,700	189%	SHOPP
613000047	06	0Q240	6655	FRE	041	REHABILITATE PAVEMENT	$ 755,809	$ 2,027,000	37%	SHOPP
0613000048	06	0Q250	6671	KIN	198	REHABILITATE PAVEMENT	$ 1,089,318	$ 5,153,000	21%	SHOPP
0613000050	06	0Q270	6672	FRE	005	REHABILITATE ROADWAY.	$ 2,947,633	$ 15,798,000	19%	SHOPP
0613000111	06	0Q010	6670	FRE	041	REHABILITATE BRIDGE DECK PAVEMENT	$ 613,940	$ 2,177,000	28%	SHOPP
0613000305	06	0Q580	6665	KER	005	REPAIR TRAFFIC OPERATION SYSTEMS	$ 1,096,387	$ 1,217,000	90%	SHOPP
0614000172	06	46221	6712	KIN	198	DECK REPLACEMENT	$ 912,486	$ 3,319,900	27%	SHOPP
0614000186	06	0S280	6720	KER	058	RAC OVERLAY	$ 576,648	$ 4,099,200	14%	SHOPP
0614000237	06	0S740	6717	VAR	VAR	UPGRADE SIGN PANELS	$ 593,633	$ 1,827,600	32%	SHOPP
0614000238	06	0S750	6718	KER	VAR	UPGRADE SIGN PANELS	$ 552,472	$ 1,673,100	33%	SHOPP
0614000265	06	0H641	6485	KER	099	REPLACE PEDESTRIAN OVERCROSSING	$ 1,955,345	$ 3,396,000	58%	SHOPP
0614000269	06	0S930	6723	VAR	VAR	INSTALL ACCESSIBLE/COUNTDOWN SIGNAL HEADS	$ 366,351	$ 262,500	140%	SHOPP
0600000366	06	32450	6480	TUL	099	WIDEN ROAD WITH HOT MIX ASPHALT	$ 23,856,840	$ 78,767,000	30%	STIP
0600000463	06	47100	5346	MAD	099	RECONSTRUCT INTERCHANGE	$ 17,840,464	$ 84,574,000	21%	STIP
0600000488	06	48750	4348	KIN	198	RECONSTRUCT INTERCHANGE 12TH AVE INTERCHANGE	$ 9,080,041	$ 14,498,000	63%	STIP
0600000972	06	44262	6274	FRE	099	WIDEN FREEWAY AND REPLACE BRIDGE	$ 16,325,269	$ 52,836,000	31%	STIP
0600020389	06	0M020	6465	FRE	168	ENHANCE VISTA POINT	$ 1,917,151	$ 1,526,500	126%	STIP
0612000085	06	0E680	4328	MAD	099	99 CORRIDOR-BRIDGE ENHANCEMENT	$ 442,364	$ 456,900	97%	STIP
0613000287	06	0Q860	6658	TUL	245	STREETSCAPE IMPROVEMENTS	$ 98,494	$ 633,000	16%	STIP
06 - SUM							**$ 105,323,424**	**$ 329,487,400**	**32%**	
0700000481	07	25893	3867	LA	005	CONSTRUCT STORM WATER TREATMENT BEST MANAGEMENT PRACTICES FOR LA RIVER	$ 5,028,836	$ 9,613,000	52%	SHOPP
0700000497	07	26590	3981	LA	101	STRUCTURE REHABILITATION - UPGRADE BRIDGE RAILINGS	$ 3,296,683	$ 3,559,500	93%	SHOPP
0700000522	07	27570	4170	LA	103	BRIDGE PRESERVATION - PAINT STEEL PORTION OF STRUCTURE	$ 1,766,066	$ 4,092,000	43%	SHOPP
0700000538	07	27820	4207	LA	010	INSTALL AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANT CURB RAMPS	$ 2,529,791	$ 784,300	323%	SHOPP
0700000539	07	27830	4211	LA	405	BRIDGE REHABILITATION	$ 3,936,540	$ 3,322,000	118%	SHOPP
0712000117	07	29250	4506	VEN	101	MODIFY TRAFFIC SIGNAL	$ 601,909	$ 263,400	229%	SHOPP
0712000121	07	4T570	4508	LA	105	SAFETY IMPROVEMENTS	$ 1,159,063	$ 945,500	123%	SHOPP
0712000123	07	4T560	4507	LA	107	INTALL TRAFFIC SIGNALS AND ADA CURB RAMPS	$ 899,572	$ 378,000	238%	SHOPP
0712000166	07	3X350	4433	LA	105	RECONSTRUCT FAILED SLOPE AND HYDROSEED FOR STABILITY *EMERGENCY DIRECT	$ 833,624	$ 1,005,300	83%	SHOPP
0713000008	07	29500	4582	LA	010	CAPITAL PREVENTIVE MAINTENANCE & ROADWAY REHABILITATION	$ 2,714,832	$ 10,915,000	25%	SHOPP
0713000086	07	29670	4600	VEN	118	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	$ 3,462,287	$ 19,922,000	17%	SHOPP
0713000100	07	29700	4603	LA	138	CAPITAL PREVENTIVE MAINTENANCE, ROADWAY REHABILITATION	$ 2,155,339	$ 9,697,000	22%	SHOPP
0713000441	07	2W760	4797	LA	005	JT SEAL,METH DECK,PATCH SPALLS	$ 602,672	$ 1,123,900	54%	SHOPP
0713000445	07	2W680	4792	LA	110	DECK METH,SPALL REPR,APPROACH SLAB	$ 602,980	$ 609,700	99%	SHOPP
0713000448	07	2W750	4796	LA	405	BRIDGE PRESERVATION / MINOR BRIDGE PREVENTIVE MAINTENANCE	$ 623,525	$ 802,100	78%	SHOPP
0714000119	07	4X130	4647	LA	710	REPAIR ALL FIRE RELATED DAMMAGE	$ 222,652	$ 2,500,000	9%	SHOPP
0714000190	07	4X180	4663	LA	710	UPGRADE LANDSCAPE IRRIGATION CONTROL	$ 474,668	$ 1,200,000	40%	SHOPP
0714000194	07	4X200	4665	LA	210	UPGRADE LANDSCAPE IRRIGATION CONTROL	$ 196,516	$ 600,000	33%	SHOPP
0714000195	07	4X210	4666	LA	210	UPGRADE LANDSCAPE IRRIGATION CONTROL	$ 403,472	$ 1,200,000	34%	SHOPP
0714000229	07	4X250	4670	59V	VAR	UPGRADE PLUMBING FEATURES:TOILETS	$ 209,535	$ 600,000	35%	SHOPP
0714000339	07	4X330	4753	LA	105	REPLACE STOLEN STEEL GRATES	$ 128,510	$ 400,000	32%	SHOPP
0715000218	07	4X420	4762	VEN	101	ROCK FALL MITIGATION,CABLE NETTING/	$ 180,456	$ 950,000	19%	SHOPP
0715000294	07	4X440	4764	LA	710	REPAIR FIRE RELATED DAMAGE,PVMT,	$ 109,010	$ 750,000	15%	SHOPP
0700000083	07	11707	0306H	LA	010	WIDEN FREEWAY & CONSTRUCT HOV LANES (SEGMENT 1)	$ 45,956,140	$ 144,914,667	32%	STIP
0700000157	07	16800	0168M	LA	005	CONSTRUCT HOV LANES AND CONNECTORS	$ 40,999,523	$ 144,462,700	28%	STIP
0700000432	07	24640	3547	LA	005	WORKER SAFETY; HIGHWAY PLANTING AND IRRIGATION SYSTEMS	$ 921,312	$ 862,000	107%	STIP
0700001831	07	21591	4153	LA	005	WIDEN AND REALIGN FREEWAY (SEGMENT 1)	$ 26,648,493	$ 99,515,000	27%	STIP
0700020201	07	1218V	0142F	LA	005	WIDEN FREEWAY FOR HOV LANES & PAVEMENT REHABILITATION (SEGMENT 2)	$ 34,694,768	$ 64,040,000	54%	STIP
07 - SUM							**$ 181,358,776**	**$ 529,027,067**	**34%**	
0800000146	08	0F660	0253E	SBD	247	CONSTRUCT SHOULDERS	$ 5,554,249	$ 11,744,000	47%	SHOPP
0800000218	08	0G620	0204J	SBD	038	COLD PLANE AND OVERLAY 0.2' HMA-C	$ 2,206,641	$ 12,794,200	17%	SHOPP
0800000229	08	0G840	0176F	SBD	015	UPGRADE SRRA	$ 6,306,225	$ 9,234,970	68%	SHOPP
0800000338	08	0K280	0210J	SBD	040	GRIND 45 MM AND OVERLAY 60 MM AC	$ 2,878,760	$ 18,264,000	16%	SHOPP
0800000608	08	33630	0204K	SBD	38	REPLACE BRIDGE DECK, UPGRADE BRIDGE RAIL, APPROACH GUARD RAIL AND APPR	$ 3,048,457	$ 1,848,000	165%	SHOPP
0800000637	08	37870	0227F	SBD	062	COLORADO BRIDGE REPLACEMENT	$ 16,527,176	$ 30,835,000	54%	SHOPP
0800000714	08	44910	0086A	RIV	111	REPLACE BRIDGE	$ 4,177,600	$ 4,545,000	92%	SHOPP
0800001015	08	0P280	0033K	RIV	060	SIGNALIZE & REALIGN LEFT-TURN LANES	$ 1,557,575	$ 1,452,500	107%	SHOPP
0812000105	08	0Q751	0220E	RIV	060	REPLACEMENT OF CONCRETE SLABS	$ 1,914,893	$ 8,556,000	22%	SHOPP
0812000311	08	1C420	0019R	RIV	015	METHACRYLATE BRIDGE DECKS AND REPLACE JOINT SEALS	$ 465,343	$ 533,800	87%	SHOPP
0813000074	08	1C900	0022J	RIV	015	METHACRYLATE BRIDGE DECKS, REPLACE SLABS AND JOINT SEALS	$ 446,607	$ 1,213,700	37%	SHOPP
0814000153	08	1F060	0128J	SBD	010	REPLACE SPRINKLER HEADS, VALVES, INSTALL IRRIGATION CONTROLLERS, ETC.	$ 631,348	$ 2,159,000	29%	SHOPP
0814000157	08	1F080	0169M	SBD	015	REPLACE SPRINKLER HEADS, VALVES, INSTALL IRRIGATION CONTROLLERS, ETC.	$ 723,289	$ 1,857,440	39%	SHOPP
0814000201	08	1F310	4146	SBD	40	REPLACE HIGH WATER USAGE FIXTURES	$ 206,344	$ 500,000	41%	SHOPP
0814000202	08	1F320	4147	RIV	10	REPLACE HIGH WATER USAGE FIXTURES	$ 117,241	$ 350,000	33%	SHOPP
0815000154	08	1G170	0039F	RIV	060	REPAIR BRIDGE THROUGH A DIRECTOR'S ORDER	$ 569,020	$ 2,000,000	28%	SHOPP
0816000015	08	1G510	3004J	RIV	010	SECURE WB BRIDGE (TEX WASH 56-0576L) & BUILD CROSSOVER TO DIVERT TRAFF	$ 948,234	$ 5,000,000	19%	SHOPP

Attachment 2
Support to Capital Ratios for Projects Completed in Fiscal Year 2015-16

EFIS ID	CD	EA5	PPNO	County	Route	Work Description	Total Support ($)	Total Capital ($)	Support/Capital (%)	Document
0816000022	08	1G511	3004N	RIV	010	REBUILD TEX WASH EB BRIDGE AND REPAIR DRAINAGE SYSTEMS	$ 1,312,000	$ 7,075,000	19%	SHOPP
0816000066	08	1G780	3004W	SBD	040	STABILIZE STRUCTURES WITH ROCK SLOPE PROTECTION	$ 99,588	$ 10,000	996%	SHOPP
0816000103	08	1G940	3005F	SBD	40	REPLACE AND STABILIZE THE DAMAGED ROCK SLOPE PROTECTION	$ 84,439	$ 2,100,000	4%	SHOPP
0816000111	08	1G950	3005J	RIV	010	RECONSTRUCT EMBANKMENTS AND LINE CHANNEL WITH ROCK SLOPE PROTECTION	$ 139,516	$ 3,510,000	4%	SHOPP
08 - SUM							**$ 49,914,548**	**$ 125,582,610**	**40%**	
1000000009	10	0A830	7550	SJ	088	UPGRADE BRIDGE APPROACH GUARDRAIL AND EXTEND CULVERTS 4 LOC.	$ 2,870,397	$ 1,535,500	187%	SHOPP
1000000297	10	0T810	0265	MER	152	INSTALL ADA CURB RAMPS, MINOR SIDEWALK EXTENSION	$ 674,977	$ 260,400	259%	SHOPP
1000000298	10	0T820	0266	SJ	005	INSTALL ADA CURB RAMPS	$ 1,240,355	$ 641,800	193%	SHOPP
1000000441	10	48100	5415	MER	099	WIDEN UNDERCROSSING AND WIDEN RDWY EAST MERCED OH	$ 12,243,540	$ 28,324,200	43%	SHOPP
1000020426	10	0W110	3014	SJ	004	HIGH FRICTION SURFACE TREATMENT, FLASHING BEACONS, UPGRADE GUARDRAIL	$ 798,720	$ 1,740,000	46%	SHOPP
1000020428	10	0W120	0302	SJ	004	REHABILITATE EXISTING ASPHALT CONCRETE PAVEMENT (HMA OVERLAY)	$ 3,095,497	$ 8,959,000	35%	SHOPP
1000020456	10	0W190	0333	SJ	099	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, RAISE METAL BEAM	$ 3,080,899	$ 25,837,000	12%	SHOPP
1000020607	10	0W430	3038	SJ	099	INSTALL RAMP METERING SYSTEMS	$ 1,787,621	$ 1,883,000	95%	SHOPP
1012000010	10	0W560	0323	SJ	012	DIGOUT AND REPAIR LOCALIZED AREAS OF SEVERE FAILURE, APPLY RUBBERIZED	$ 998,909	$ 7,081,900	14%	SHOPP
1012000019	10	0W610	0308	ALP	088	PAVEMENT REPAIR	$ 854,055	$ 7,962,200	11%	SHOPP
1012000027	10	0W690	0346	SJ	004	REPLACE JOINT SEALS, BEARING PADS AND TREAT BRIDGE DECKS	$ 908,343	$ 2,745,500	33%	SHOPP
1012000303	10	0X540	3015	SJ	005	CONSTRUCT DOUBLE THRIE BEAM MEDIAN BARRIER	$ 559,757	$ 1,527,800	37%	SHOPP
1013000003	10	0X610	3064	MER	005	REPAIR BRIDGE DECK, APPROACH, AND DEPARTURE SLABS	$ 833,392	$ 2,574,500	32%	SHOPP
1013000051	10	0K140	9649	STA	120	PAVEMENT PRESERVATION (CAPM)	$ 753,237	$ 3,585,500	21%	SHOPP
1013000134	10	0X420	3059	TUO	049	REPAIR FAILED AREAS AND HMA OVERLAY	$ 181,261	$ 1,274,100	14%	SHOPP
1014000016	10	0Y680	3057	SJ	088	INSTALL GROUND-IN CENTERLINE AND SHOULDER RUMBLE STRIPS	$ 168,412	$ 190,400	88%	SHOPP
1014000054	10	0J92U	7353	SJ	012	REMOVE/REPLACE CONCRETE BRIDGE DECK, REPLACE JOINT SEAL & REPLACE BEAM	$ 4,683,575	$ 6,859,000	68%	SHOPP
1014000061	10	1C020	3031	SJ	012	BRIDGE REHAB - BEARING PAD REPLACEMENT	$ 511,759	$ 1,512,000	34%	SHOPP
1014000063	10	0Y910	3061	MER	059	PAVE 20.8 LANE MILES TO EXTEND THE LIFE OF THE EXISTING PAVEMENT.	$ 402,743	$ 2,459,400	16%	SHOPP
1014000066	10	1C030	3053	TUO	108	MONO WAY: EXCAVATE EMBANKMENT TO IMPROVE SIGHT DISTANCE. SOULSBYVILLE	$ 233,396	$ 257,500	91%	SHOPP
1014000105	10	1C000	3071	SJ	004	SIGN PANEL AND LIGHTING REHABILITATION	$ 698,954	$ 962,500	73%	SHOPP
1015000049	10	1E390	3085	SJ	VAR	REPLACE EXISTING IRRIGATION SYSTEM WITH RICS	$ 178,603	$ 350,000	51%	SHOPP
1015000161	10	1E960	3117	MER	005	DROUGHT CONSERVATION IMPROVEMENTS	$ 451,143	$ 1,100,000	41%	SHOPP
1000000013	10	0A872	9940C	STA	219	WIDEN TO 4 LANES	$ 10,369,772	$ 37,262,000	28%	STIP
1000000429	10	41482	5479Y	MER	099	HIGHWAY PLANTING AND IRRIGATION	$ 726,138	$ 1,658,800	44%	STIP
1000000431	10	41580	5401	MER	099	CONVERT FROM FOUR-LANE EXPRESSWAY TO SIX-LANE FREEWAY ON AN EIGHT-LANE	$ 17,565,175	$ 59,642,000	29%	STIP
1000020387	10	0U360	0253	CAL	004	HIGHWAY PLANTING	$ 154,695	$ 845,000	18%	STIP
10 - SUM							**$ 67,025,323**	**$ 209,031,000**	**32%**	
1100000005	11	00270	0778	SD	005	CONSTRUCT AUXILIARY LANES/ WIDEN CONNECTOR	$ 8,646,559	$ 8,060,000	107%	SHOPP
1100000063	11	08165	0948Y	SD	805	LANDSCAPE AND INSTALL IRRIGATION	$ 510,642	$ 652,200	78%	SHOPP
1100000314	11	28240	0943	SD	015	STORM WATER MITIGATION - CONSTRUCT SAND FILTERS AND INFILTRATION DEVIC	$ 2,352,278	$ 3,594,000	65%	SHOPP
1100000531	11	40140	1024	SD	005	REMOVE EXISTING MBGR AND REPLACE WITH CONCRETE BARRIER AND UPGRADE CRA	$ 4,321,697	$ 8,624,000	50%	SHOPP
1100020348	11	23840	0500	IMP	7	PAVEMENT REHABILITATION	$ 3,771,445	$ 12,510,000	30%	SHOPP
1100020530	11	29820	0766	SD	905	ROADWAY REHABILITATION	$ 1,232,149	$ 3,709,000	33%	SHOPP
1100020531	11	40850	1043	SD	125	INSTALL MEDIAN BARRIER	$ 1,230,412	$ 1,764,200	70%	SHOPP
1112000106	11	41060	1060	SD	005	INSTALL AND UPGRADE CURB RAMPS AND SIDEWALKS TO CURRENT ADA STANDARDS	$ 3,398,186	$ 1,661,300	205%	SHOPP
1114000075	11	2M740	0544	IMP	111	PLACE ASPHALT RUBBER SEAL COAT	$ 591,432	$ 3,551,200	17%	SHOPP
1114000084	11	41830	1113	59V	5	APPLY AN EFFICIENT WATER MANAGEMENT PLAN TO REDUCE WATER USAGE.	$ 189,645	$ 1,900,000	10%	SHOPP
1114000092	11	2M780	0597	IMP	8	REMOVE AC SURFACE, PAVE WITH HMA AND PLACE ASPHALT RUBBER SEAL COAT.	$ 655,972	$ 5,173,000	13%	SHOPP
1115000069	11	42090	1147	SD	VAR	UPGRADE WATER IRRIGATION SYSTEM	$ 648,592	$ 3,419,000	19%	SHOPP
1116000025	11	42340	0560	IMP	078	REPAIR STORM DAMAGE TO ROADWAY	$ 73,939	$ 600,000	12%	SHOPP
1100000454	11	2T095	0672G	SD	015	CONSTRUCT DAR AND TRANSIT STATION	$ 11,948,306	$ 36,447,000	33%	STIP
1100000542	11	40290	0988	SD	015	CONSERVATION CORPS - FALLBROOK TREE PLANTING	$ 22,831	$ 500,000	5%	STIP
1100000756	11	2T099	0672G	SD	015	INSTALL IRRIGATION AND LANDSCAPING	$ 1,366,862	$ 2,975,000	46%	STIP
1100020250	11	29480	0505	IMP	186	CONSTRUCT BICYCLE AND PEDESTRIAN FACILITIES.	$ 1,786,317	$ 1,504,000	119%	STIP
1100020262	11	2T097	0672G	SD	015	PLANTING, EROSION CONTROL AND AUTOMATIC IRRIGATION SYSTEM	$ 1,332,678	$ 2,674,000	50%	STIP
11 - SUM							**$ 44,079,942**	**$ 99,317,900**	**44%**	
1200000025	12	04322	4228A	ORA	074	ESTABLISH PLANTING AND INSTALL IRRIGATION SYSTEM	$ 790,496	$ 478,300	165%	SHOPP
1200000188	12	0H208	3577A	ORA	055	SLOPE REPAIR	$ 4,504,994	$ 4,220,500	107%	SHOPP
1200020176	12	0H034	4096F	ORA	073	NB/SB SLAB REPLACEMENT. ON/OFF RAMPS RESURFACING, SHOULDER REHAB & GRI	$ 1,935,516	$ 3,112,000	62%	SHOPP
1200020297	12	0M110	4096D	ORA	073	ADJUST FWY CROSS-SLOPE, ADD DRAINAGE INLETS, RESURFACE RWY WITH OGAC,	$ 1,500,175	$ 1,899,900	79%	SHOPP
1212000063	12	0H890	3449	ORA	055	REPAIR EXISTING ROCK BLANKET, UPGRADE EXIST IRRIGATION, PROVIDE MTCE A	$ 356,581	$ 1,129,900	32%	SHOPP
1212000103	12	0J640	3479C	ORA	055	REVEGETATION OF EXPOSED SLOPES FOR NPDES CONCERNS AND SOURCE CONTROL	$ 1,065,781	$ 1,066,000	100%	SHOPP
1213000001	12	0M720	5004B	ORA	091	SEISMIC RETROFIT FOUR (4) BRIDGES.	$ 3,532,039	$ 3,404,000	104%	SHOPP
1213000124	12	0N130	3851	ORA	057	SAFETY LIGHTING.	$ 454,579	$ 405,700	112%	SHOPP
1215000046	12	0P160	4926E	ORA	405	REPLACE AND INSTALL IRRIGATION COMPONENTS TO OPERATE SMART IRRIGATION	$ 133,059	$ 888,000	15%	SHOPP
1215000047	12	0P170	5011B	ORA	405	REPLACE AND INSTALL NEW IRRIGATION COMPONENTS TO OPERATE SMART IRRIGAT	$ 118,621	$ 1,026,000	12%	SHOPP
1215000048	12	0P180	2530M	ORA	005	REPLACE AND INSTALL NEW IRRIGATION COMPONENTS TO OPERATE SMART IRRIGAT	$ 115,012	$ 888,000	13%	SHOPP
1200000028	12	05622	4434B	ORA	090	HWY PLANTING INSTALL IRRIGATION SYS	$ 466,027	$ 812,500	57%	STIP
12 - SUM							**$ 14,972,880**	**$ 19,330,800**	**77%**	
SW - SUM							**$ 801,560,545**	**$ 2,131,607,068**	**38%**	

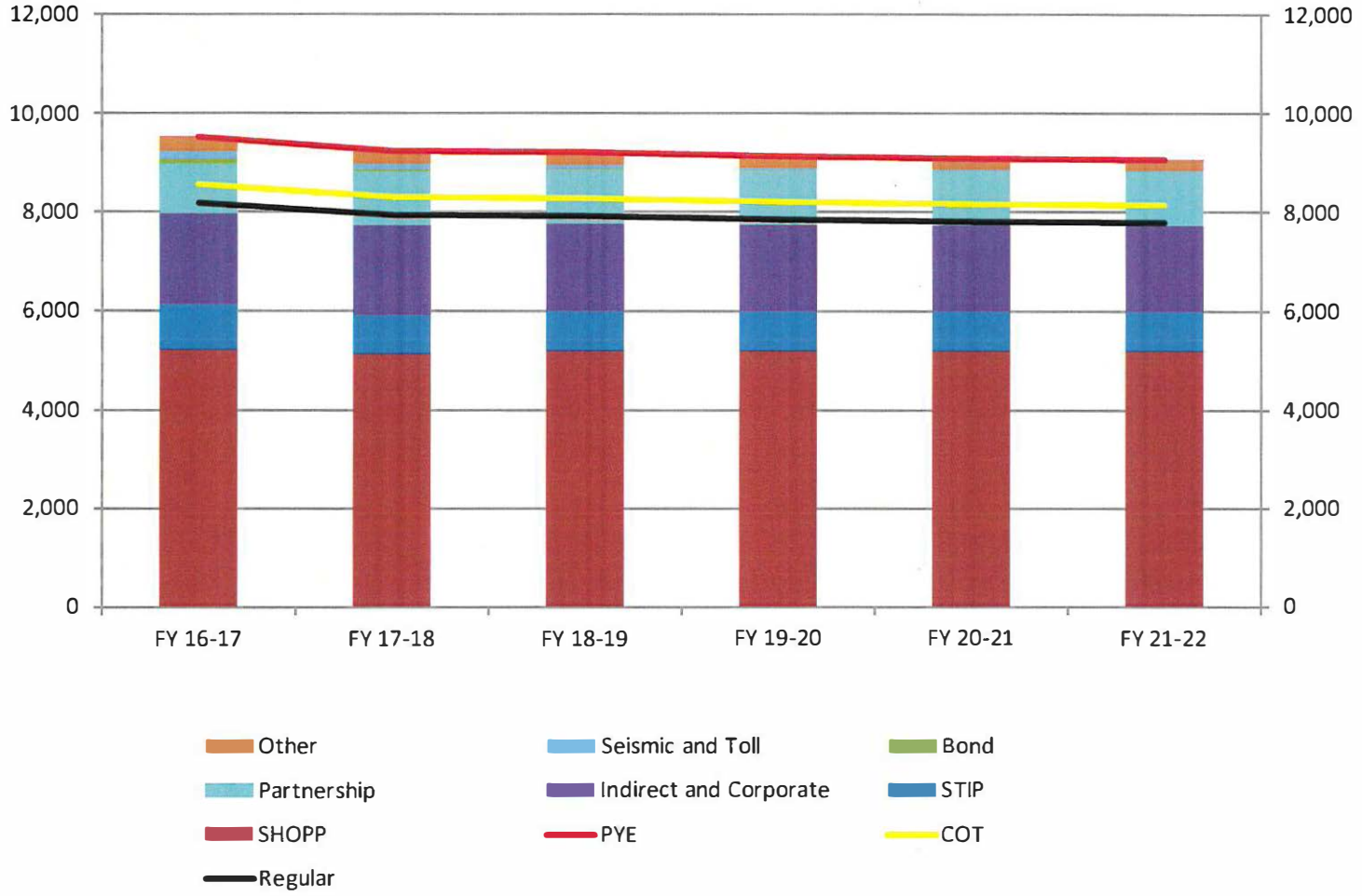
Attachment 3
Fiscal Year 2016-17 Staffing Levels

District	People on Board [1]	Allocated Personnel Year (PYs)	Diff (over)/under
North Region	969.0	1,111.0	142.0
04	1,265.0	1,308.0	43.0
Central Region	1,117.0	1,213.0	96.0
07	1,025.0	1,045.0	20.0
08	618.0	639.0	21.0
09	82.0	82.0	0.0
11	587.6	609.6	22.0
12	341.0	356.0	15.0
59	1,207.0	1,275.0	68.0
HQ	486.0	522.0	36.0
Totals	**7,697.6**	**8,160.6**	**463.0**

Notes:

1) People on Board data through 3/31/17

Attachment 4
COS 5-Year Projection of Workload and Resources
Fiscal Year 2016-17 to Fiscal Year 2021-22



Accuracy of projections decline over time
*Does not include resources to deliver Senate Bill 1 funding

Attachment 5/6

Personnel Year (PY) and Personnel Year Equivalent (PYE) Cost Rates Fiscal Year 2016-17

NON REIMBURSED District	PY Allocated[1] Rate	ICRP at 50.43% [2]	Loaded PY rate per District	Average PYE Cost rate by District [3]
North Region	$132,210	$66,674	$198,884	$225,002
04	$148,169	$74,722	$222,891	$232,160
Central Region	$136,090	$68,630	$204,720	$214,797
07	$143,672	$72,454	$216,126	$241,287
08	$145,351	$73,301	$218,652	$248,362
09	$133,226	$67,186	$200,412	$201,219
11	$140,259	$70,733	$210,992	$244,899
12	$148,142	$74,708	$222,850	$244,748
59	$150,884	$76,091	$226,975	$257,381
HQ	$157,112	$79,232	$236,344	$265,981
Total Average	**$143,855**	**$72,546**	**$216,401**	**$235,347**

Total Avg calculated using weighted avg method

REIMBURSED District	PY Allocated[1] Rate	ICRP at 79.78% [2]	Loaded PY rate per District	PYE Cost rate by District [3]
North Region	$136,341	$108,773	$245,114	$225,002
04	$158,403	$126,374	$284,777	$232,160
Central Region	$139,852	$111,574	$251,426	$214,797
07	$141,457	$112,854	$254,311	$241,287
08	$144,797	$115,519	$260,316	$248,362
09	$0	$0	$0	$201,219
11	$142,588	$113,757	$256,345	$244,899
12	$149,307	$119,117	$268,424	$244,748
59	$152,842	$121,937	$274,779	$257,381
HQ	$0	$0	$0	$265,981
Totals	**$148,248**	**$118,273**	**$266,521**	**$235,347**

Total Avg calculated using weighted avg method

Notes:

1) Program overhead (17% of direct workload) and contract administration (10% of A&E) are built into PY totals. Salary and wages and benefits (51.50%) are built into Personal Services dollar calculations.

2) Program ICRP rate of 50.43% applies to non-reimbursed projects (i.e., STIP, Federal Funds and Bond). Full ICRP rate of 79.78% applies only to reimbursed work.

3) Average PYE cost rate refers to the actual cost per PYE in the districts as set by approved contracts.

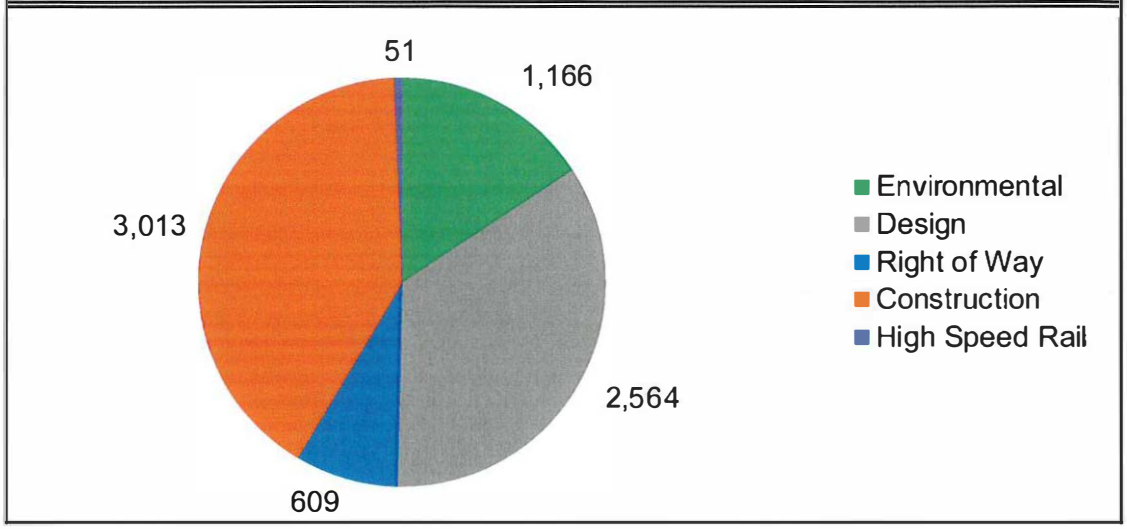
Attachment 7a

Summary of Project Direct COS Fiscal Year 2017-18 Workload by Component

Component	FTE
Environmental	1,166
Design	2,564
Right of Way	609
Construction	3,013
High Speed Rail	51
Total	7,402

*Includes oversight

*Some rounding error may occur



*Does not include resources to deliver Senate Bill 1 funding

Attachment 7b

COS Fiscal Year 2017-18 Workload Changes

(In Full Time Equivalents (FTEs))

Workload Categories (Includes all fund sources)	Enacted Budget 2016-17	May Revise 2017-18	Change 2017-18
SHOPP	5,215	5,131	(84)
Overhead and Corporate	1,832	1,800	(32)
Partnership (Includes Measure/Locally Funded)	1,016	1,104	88
STIP	914	786	(128)
Toll Bridge Seismic Retrofit Program	158	117	(41)
Real Property Services	103	109	6
Proposition 1B Bond	98	35	(63)
Traffic Congestion Relief Program (TCRP)	55	32	(23)
High Speed Rail	51	51	0
Geotechnical Borehole Mitigation	33	37	4
Materials Engineering & Testing Services (METS)	27	27	0
FAST Act	10	0	(10)
Total Proposed COS Workload	**9,512**	**9,229**	**(283)**

*Does not include resources to deliver Senate Bill 1 funding

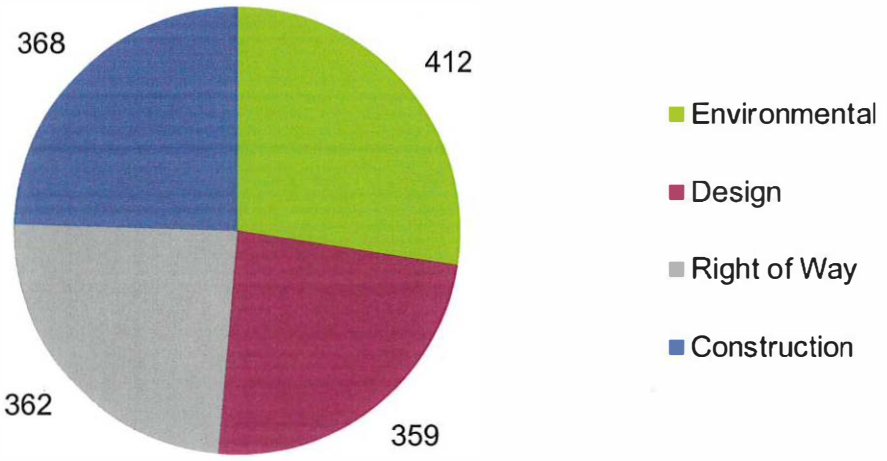
Attachment 8
Summary of Projects Fiscal Year 2017-18

Type	Number of Projects
Oversight	489
Other	2,375
Total	2,864

*Does not include resources to deliver Senate Bill 1 funding

Attachment 9
Summary of Milestones to be Achieved in Fiscal Year 2017-18

Milestone	Number of Projects
Environmental	412
Design	359
Right of Way	362
Construction	368



*Does not include resources to deliver Senate Bill 1 funding

Attachments 10a and 10b
(Dollars in thousands)

Attachment 10a -
Summary of Prior Year Expenditures (Fiscal Year 2015-16)
(In Personnel Years (PYs), Cash Overtime (COT), and Personnel Year Equivalent (PYE))

	Allocated PY/COT/PYE	Expended PY/COT/PYE [1]	Allocated Dollars	Expended Dollars [2]
PY/PS	8,319	7,596	1,154,484	1,130,797
Cash Overtime	412	150	26,659	16,589
A&E (PYEs)	973	716	221,106	167,164
Totals	**9,703**	**8,462**	**1,402,249**	**1,314,550**
		91%		98%

Notes:

1) Expended PYs are based on past-year actuals from Caltrans' financial system.
2) Expended dollars are based on the last completed accounting period (as of December 2016) for FY 2015-16 in Caltrans' financial system.

Dollars are a more accurate comparison of the actual expenditures compared to budget than the comparison of PY/COT/PYE or full-time equivalents (FTE).
The COS Program tracks budget and expenditures by dollars. However, it is difficult to capture expended FTEs.

Some of the key differences in FTEs burned vs dollars burned are due to the following:

- Late time sheets
- Push to reduce leave balances and increased sick leave usage
- Implementation of two Professional Development Days

Attachment 10b
Summary of Prior Year Staffing Levels (Fiscal Year 2015-16)

Allocated PYs	People on Board $(PYs)_1$	Diff (over)/under
8,319	**7,922**	**397**

Notes:

1) People on Board data through 6/30/16