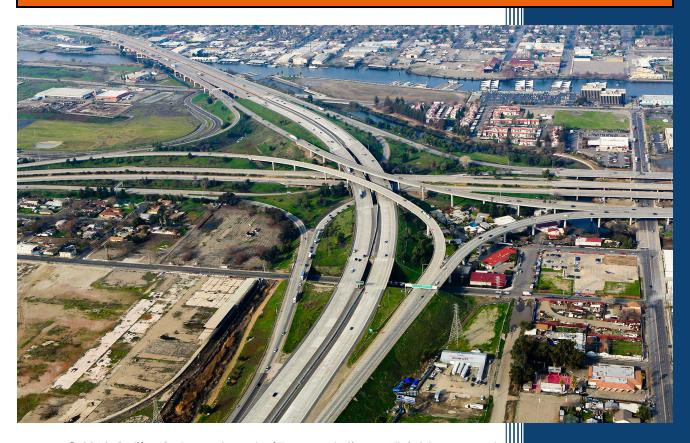
Fiscal Year 2018-19 Project Delivery Report State Transportation Improvement Program



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Report to the Legislature Fiscal Year 2018-19

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Executive Summary

Government Code sections 14525.5, 14525.6, and 14524.16 require the California Department of Transportation (Caltrans) to submit an annual status report on the schedule and costs of its capacity-enhancing State highway projects to the Governor and Legislature by November 15. These projects are State highway projects in the adopted State Transportation Improvement Program costing more than \$1 million for which Caltrans is responsible for all project development work.

Specifically, this report provides a performance report on the following:

- Project Milestones
- Completed Project Costs
- Project Support Costs

Project Milestones

In delivering these projects, Caltrans met 24 of 25 schedule milestones in Fiscal Year 2018-19, an on-time performance rate of 96 percent.

Completed Project Costs

Caltrans completed construction on 23 of these projects in Fiscal Year 2018-19. On these projects, actual support costs were approximately \$16 million (7 percent) over original allocation, actual capital costs were approximately \$18 million (2 percent) over original allocation, and actual total costs were approximately \$34 million (3 percent) over original allocation. All overruns were authorized through the change control process approved by the California Transportation Commission.

Project Support Costs

Caltrans awarded construction contracts for six of State Transportation Improvement Program projects in Fiscal Year 2018-19. Caltrans' total project development costs for these six projects was \$100 million. The total awarded capital cost of these six projects was \$725 million. Caltrans' support-to-capital ratio for these six projects awarded in Fiscal Year 2018-19 was 13.8 percent, meeting the statutory goal of 20 percent or less. The average Caltrans support-to-capital ratio for the State Transportation Improvement Program projects Caltrans delivered over the last three fiscal years was 16.9 percent, under the statutory limit of 20 percent.

Note: Project delivery reports on other programs, such as State Highway Operation and Protection Program, are provided via other reports to the California Transportation Commission and the Legislature.

Background

Statutory Reference & Purpose

Project Milestones

Government Code Section 14525.5 requires Caltrans to submit a project delivery report to the Governor and Legislature on the status of specific milestones for State highway projects costing more than \$1 million included in the adopted State Transportation Improvement Program for which Caltrans is the responsible agency for project development work by November 15 each year. The statute requires this report to cover project milestones from commencement of the environmental process through the project being advertised for construction, as follows:

- Commencement of the environmental process.
- Commencement of the circulation of the draft environmental documents.
- Final approval of the environmental documents.
- Commencement of work on the plans, specifications, and estimates.
- Project ready to advertise for construction.
- Project advertised for construction.

Completed Project Costs

Government Code Section 14525.6 requires Caltrans to report on the difference between the funding the California Transportation Commission originally allocated for the project and the final capital construction and support costs for all State Transportation Improvement Program projects completed during the previous fiscal year.

Capital costs are incurred by construction contractors for materials and labor to construct a project and in right-of-way for property, etc.

Support costs refers to the staff support necessary to deliver the project (such as project design and management).

Project Support Costs

Government Code Section 14524.16 requires Caltrans to report its costs of project development for all State Transportation Improvement Program projects awarded as a construction contract during the previous fiscal year. The statute also sets a 20-percent cap on the State Transportation Improvement Program projects' 3-year support-to-capital ratio. The support-to-capital ratio is a

¹ The analysis and data required for this report are not typically available in time to meet this deadline.

measure of how support costs for project development compare with the capital construction costs of the projects.

Program Background

The State Transportation Improvement Program is a multi-year, capital improvement program of transportation projects on and off the State Highway System funded with revenues from federal sources and State fuel taxes. The goal of the State Transportation Improvement Program projects is to improve the performance of the existing transportation system. The State Transportation Improvement Program is one of several Caltrans programs that provide funding for maintenance, operation, preservation, and improvement of the State Highway System.

Caltrans, as owner-operator of the State Highway System, is responsible for ensuring all modifications of, or additions to the State Highway System, regardless of the project sponsor or funding source, are:

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

Note: Project delivery reports on other programs, such as State Highway Operation and Protection Program, are provided via other means.

Streets and Highways Code section 167(h) requires Caltrans to submit supplemental information to substantiate the department's proposed capital outlay support budget to the Legislative Analyst's Office; the Senate Committee on Budget and Fiscal Review; and the Assembly Committee on Budget. Caltrans submits that supplemental information concurrently with Caltrans' capital outlay support budget, which is proposed annually by May 1 of each year.

Government Code section 14526.6 requires Caltrans to report quarterly to the California Transportation Commission the status of all major projects, including, but not limited to, those awarded through the State Transportation Improvement Program and the State Highway Operation and Protection Program. The Fiscal Year 2018-19 Fourth Quarter Project Delivery Report is provided as Appendix B in this report.

Previous Report

The previous report for Fiscal Year 2017-18 showed the following:

- All eight schedule milestones planned that year were achieved.
- The actual costs of projects completed that year were less than originally allocated by the California Transportation Commission.
- Projects awarded construction that year achieved the 20-percent support-to-capital ratio goal in statute, but the 3-year average exceeded the 20-percent statutory requirement.

Program Status/Program Accomplishments

Project Milestones

This report addresses the requirements of Government Code section 14525.5 in Table 1 on page 5, which shows the dates of projects' major milestones. There were 25 milestones in Fiscal Year 2018-19, and Caltrans met 24 of those milestones within the fiscal year, an on-time performance rate of 96 percent.

The milestone Caltrans did not meet was the target date of June 17, 2019, for advertising for construction a project in Tuolumne County on State Route 108. The milestone was not met due to an inability to secure a utility agreement to relocate an electrical vault. Caltrans continues to communicate with the utility and has a new target date of December 13, 2019, to advertise this project for construction.

Table 1. State Transportation Improvement Program Project Milestones

County	Route	Identifier	Project Description	Begin Environmental	Circulate Draft Environmental Document	Final Environmental Document	Begin Plans, Specifications and Estimate	Ready to Advertise for Construction	Advertised for Construction
Humboldt	255	0114000065	Eur-Arc Corridor HUM- 255 Mitigation	01/02/15	03/14/18	01/10/17	01/10/17	01/20/20	04/11/20
Lake	29	0114000044	LAK-29 STIP	07/01/15	05/24/16	11/30/16	11/30/16	05/06/19	08/19/19
Lake	29	0118000079	LAK-29 EXPRESSWAY 2B	07/01/15	05/24/16	11/30/16	11/30/16	01/02/22	04/15/22
Lake	29	0118000078	LAK-29 EXPRESSWAY SEGMENT 2A	07/01/15	05/24/16	11/30/16	11/30/16	01/02/22	04/15/22
Sacramento	51	0316000113	SR 51 J St to Arden Way	07/01/18	03/01/20	06/01/20	06/01/20	08/01/22	11/01/22
Yuba	70	0318000186	Yub-70 (Seg 4 & 5 STIP)	07/01/18	04/01/20	09/01/20	09/01/20	02/01/21	04/01/21
Napa	121	0416000347	Sarco Creek Bridge Plant Establishment	07/01/08	02/06/12	06/28/12	06/28/12	03/28/18	12/06/18
San Mateo	101	0413000206	SM-101- Managed Lanes Project from County line to 380	06/01/16	11/17/17	10/31/18	10/31/18	10/04/19	10/15/19

- (1) The data does not exist in the current data system. The milestone would have been in the past, and subsequent milestones show the project is progressing.
- (2) Project is not funded beyond the Plans, Specifications and Estimate Milestone. When future funding is secured, the date will be determined.

Table 1. State Transportation Improvement Program Project Milestones

County	Route	Identifier	Project Description	Begin Environmental	Circulate Draft Environmental Document	Final Environmental Document	Begin Plans, Specifications and Estimate	Ready to Advertise for Construction	Advertised for Construction
San Mateo	92	0419000050	US 101/SR 92 INTERCHANGE AREA IMPROVEMENT	07/01/12	06/01/21	08/04/21	08/04/21	09/16/22	09/16/22
Monterey	101	0513000133	South Salinas Corridor	07/01/12	05/14/24	04/04/25	04/04/25	12/27/29	04/10/30
Monterey	156	0500000497	Route 156 West Corridor Project	10/02/15	03/14/18	07/01/22	07/01/22	10/02/26	01/14/27
San Benito	156	0500000505	SAN BENITO ROUTE 156 IMPROVEMENT PROJECT	02/01/99	08/13/07	10/10/08	10/10/08	12/12/19	03/24/20
San Luis Obispo	46	0514000027	Cholame Segment	(1)	(1)	05/09/06	05/09/06	04/21/21	08/18/21

- (1) The data does not exist in the current data system. The milestone would have been in the past, and subsequent milestones show the project is progressing.
- (2) Project is not funded beyond the Plans, Specifications and Estimate Milestone. When future funding is secured, the date will be determined.

Table 1. State Transportation Improvement Program Project Milestones

County	Route	Identifier	Project Description	Begin Environmental	Circulate Draft Environmental Document	Final Environmental Document	Begin Plans, Specifications and Estimate	Ready to Advertise for Construction	Advertised for Construction
San Luis Obispo	101	0515000063	US 101 SB Pismo Congestion Relief Project	07/01/18	07/06/20	03/12/21	03/12/21	09/06/23	12/22/23
Santa Barbara	101	0516000043	Linden-Casitas Pass Mitigation Planting	(1)	(1)	07/20/10	07/20/10	01/14/19	07/22/19
Santa Barbara	101	0518000112	South Coast 101 HOV Lanes - Carpinteria (Segment 4A)	07/01/07	03/19/12	08/26/14	08/26/14	12/27/19	04/30/20
Santa Barbara	101	0518000113	South Coast 101 HOV Lanes - Padaro (Segment 4B)	07/01/07	03/19/12	08/26/14	08/26/14	12/01/20	04/06/21
Santa Barbara	101	0518000109	South Coast 101 HOV Lanes - Summerland (Segment 4C)	07/01/07	03/19/12	08/26/14	08/26/14	03/03/20	07/08/20
Santa Barbara	101	0518000131	South Coast 101 HOV Lanes - Montecito/San ta Barbara (Segments 4D- 4E)	07/01/07	03/19/12	08/26/14	08/26/14	03/30/22	08/08/22

- (1) The data does not exist in the current data system. The milestone would have been in the past, and subsequent milestones show the project is progressing.
- (2) Project is not funded beyond the Plans, Specifications and Estimate Milestone. When future funding is secured, the date will be determined.

Table 1. State Transportation Improvement Program Project Milestones

County	Route	Identifier	Project Description	Begin Environmental	Circulate Draft Environmental Document	Final Environmental Document	Begin Plans, Specifications and Estimate	Ready to Advertise for Construction	Advertised for Construction
Madera	99	0600000973	Madera 99 Widening	01/07/13	05/14/15	08/14/15	08/14/15	07/05/18	11/05/18
Madera	99	0612000158	South Madera 6-Lane	07/01/12	03/01/21	11/01/21	11/01/21	12/02/23	12/15/23
Fresno	99	0600020559	South Fresno Interchange Project	01/09/19	03/12/21	07/11/22	07/11/22	(2)	(2)
Tulare	65	0600000426	Lindsay and Route 198/245 Operational Improvements	07/01/00	10/31/19	04/24/20	04/24/20	04/04/23	07/24/23
Tulare	99	0613000005	Tagus 6-Lane (Combined)	07/01/04	6/27/08	02/25/09	02/25/09	03/31/20	06/15/20
Tulare	99	0614000040	Tulare City Widening	10/01/18	10/01/21	11/01/21	11/01/21	12/02/23	03/01/24
Tulare	99	0616000029	CALDWELL INTERCHANGE	07/01/18	12/03/18	07/10/19	07/10/19	10/15/22	12/01/22
Fresno	41	0614000130	EXCELSIOR EXPRESSWAY II	07/01/04	12/01/04	12/15/05	12/15/05	03/01/24	08/01/24
Fresno	180	0612000077	180 West Freeway Landscape	07/01/12	(1)	12/20/13	12/20/13	04/01/20	07/13/20
Tulare	99	0616000074	TULARE INTERCHANGE PROJECT	07/01/18	12/21/18	06/20/19	06/20/19	03/01/22	06/01/22

- (1) The data does not exist in the current data system. The milestone would have been in the past, and subsequent milestones show the project is progressing.
- (2) Project is not funded beyond the Plans, Specifications and Estimate Milestone. When future funding is secured, the date will be determined.

Table 1. State Transportation Improvement Program Project Milestones

County	Route	Identifier	Project Description	Begin Environmental	Circulate Draft Environmental Document	Final Environmental Document	Begin Plans, Specifications and Estimate	Ready to Advertise for Construction	Advertised for Construction
Los Angeles	138	0713000500	SR-138 Seg 4	04/27/97	11/15/00	03/30/01	03/30/01	12/01/21	03/01/22
Los Angeles	138	0713000217	LA138 Widening Seg. 6	04/27/97	11/15/00	03/30/01	03/30/01	06/09/17	10/08/18
Los Angeles	138	0713000216	SR-138 Seg 13	04/27/97	11/15/00	03/30/01	03/30/01	08/05/22	10/28/22
Riverside	91	0812000007	RIV 91 B CANYON CULVERT	02/18/15	(1)	12/22/16	12/22/16	09/01/20	01/04/21
Inyo	395	0900000030	Olancha/Cart ago 4-Lane	07/01/07	09/02/10	06/27/17	06/27/17	05/01/20	07/20/20
Merced	99	1014000167	NB LIVINGSTON MEDIAN WIDENING	07/01/08	01/31/13	06/02/14	06/02/14	01/25/19	07/01/19
Merced	99	1014000168	SB LIVINGSTON MEDIAN WIDENING	07/01/08	01/31/13	06/02/14	06/02/14	10/15/21	01/31/22
Tuolumne	108	1013000104	PEACEFUL OAK RAMPS	09/11/14	02/09/15	04/28/15	04/28/15	06/17/19	09/18/19
San Joaquin	205	1017000116	I-205 Tracy Managed- Lane Widening	07/01/18	12/01/21	12/01/22	12/01/22	(2)	(2)
Imperial	8	1112000095	I-8 IMPERIAL AVENUE INTERCHANGE	07/16/01	02/13/04	06/09/04	06/09/04	06/20/19	09/30/19

- (1) The data does not exist in the current data system. The milestone would have been in the past, and subsequent milestones show the project is progressing.
- (2) Project is not funded beyond the Plans, Specifications and Estimate Milestone. When future funding is secured, the date will be determined.

Table 1. State Transportation Improvement Program Project Milestones

County	Route	Identifier	Project Description	Begin Environmental	Circulate Draft Environmental Document	Final Environmental Document	Begin Plans, Specifications and Estimate	Ready to Advertise for Construction	Advertised for Construction
San Diego	15	1112000131	I-15/SR-78 CONNECTOR	07/01/18	11/30/21	05/10/22	05/10/22	08/20/25	(2)
San Diego	94	1100000078	SB SR-125 TO EB SR-94 CONNECTOR	07/01/08	06/11/15	12/16/15	12/16/15	05/19/22	08/29/22
San Diego	805	1118000115	1805 AUX LANE AT GOVERNOR DR	(1)	(1)	01/13/11	01/13/21	04/09/21	07/12/21
Orange	57	1200020060	12-0C120 SR-57 Truck Climbing Lane	07/01/18	03/10/24	12/10/24	12/10/24	08/26/27	11/06/27

- (1) The data does not exist in the current data system. The milestone would have been in the past, and subsequent milestones show the project is progressing.
- (2) Project is not funded beyond the Plans, Specifications and Estimate Milestone. When future funding is secured, the date will be determined.

Completed Project Costs

The requirements of Government Code section 14525.6 are addressed in Table 2 on page 12, which shows initial allocations and actual costs for State Transportation Improvement Program projects that completed construction in Fiscal Year 2018-19.

Caltrans completed construction on 23 State Transportation Improvement Program projects in Fiscal Year 2018-19. On these projects, actual support costs were approximately \$16 million (7 percent) over original allocation, actual capital costs were approximately \$18 million (2 percent) over original allocation, and actual total costs were approximately \$34 million (3 percent) over original allocation.

All overruns were authorized through the change control process approved by the California Transportation Commission. This process includes the use of supplemental funds requests to the commission, which were approved, and the use of delegated budget authority granted under the commission's Resolution G-19-12 (G-12). The G-12 resolution authorizes the Caltrans director to adjust funds for projects within specified limits. For programmed State Transportation Improvement Program projects receiving a commission allocation of \$1 million or more, the Caltrans director may adjust the funds allocated for construction capital provided the adjustment does not increase the commission's allocation by more than \$200,000 plus 10 percent of the initial allocation.

The Carmenita Interchange project on Interstate 5 in Los Angeles County had a relatively large overrun (LA 5 – Carmenita) due to several reasons including the need to go through condemnation to acquire some of the parcels for the highway right-of-way, lengthy utility relocations, and the discovery of contaminated soil requiring remediation and design changes. These issues required additional expenditures and the delays associated with these issues led to contractor claims that further exacerbated the cost increases beyond the initial allocation.

Table 2. Completed State Transportation Improvement Program Project Budgets and Actual Costs (Dollars in thousands)

County	Route	Identifier	Project Description	Support					Capital				Total		
				Α	Initial llocation	Act	ual Costs	Α	Initial llocation	Ac	tual Costs	Α	Initial llocation	Actual Costs	
Colusa	5	300080818	Native Planting	\$	150	\$	95	\$	640	\$	620	\$	790	\$	715
El Dorado	49	300000078	South Fork American River Bridge	\$	7,410	\$	8,549	\$	18,717	\$	17,927	\$	26,127	\$	26,476
Glenn	5	300020817	Native Planting	\$	166	\$	106	\$	640	\$	729	\$	806	\$	835
San Mateo	1	400000743	San Pedro Creek bridge	\$	3,625	\$	5,090	\$	8,679	\$	8,636	\$	12,304	\$	13,726
San Mateo	92	412000496	92/82 Interchange	\$	7,205	\$	8,754	\$	16,950	\$	16,785	\$	24,155	\$	25,539
San Mateo	101	400000684	Replace Broadway Overcrossing	\$	12,218	\$	17,548	\$	52,227	\$	50,585	\$	64,445	\$	68,133
Solano	80	400021131	Construct a Two-Lane Connector and Install Traffic signals	\$	23,853	\$	16,042	\$	75,896	\$	53,511	\$	99,749	\$	69,553
San Luis Obispo	46	513000016	Whitley 1 Landscape Mitigation	\$	865	\$	808	\$	1,105	\$	930	\$	1,970	\$	1,738
Santa Barbara	246	500000021	Route 246 Passing Lanes	\$	14,013	\$	14,097	\$	20,922	\$	19,553	\$	34,935	\$	33,650
Fresno	180	600000383	Landscape	\$	1,297	\$	1,842	\$	5,632	\$	5,516	\$	6,929	\$	7,358
Kern	14	600020478	Freeman Gulch Widening - Segment 1	\$	7,400	\$	7,503	\$	34,352	\$	28,377	\$	41,752	\$	35,881
Tulare	65	600000967	Terrabella Expressway - Segment 1	\$	7,823	\$	11,319	\$	21,782	\$	21,855	\$	29,605	\$	33,174
Tulare	216	613000056	Houston Avenue Landscape	\$	110	\$	467	\$	530	\$	397	\$	640	\$	864
Los Angeles	5	700000339	Carmenita Interchange	\$	54,907	\$	73,482	\$	270,133	\$	330,868	\$	325,040	\$	404,350
Los Angeles	5	700020871	I-5 Glendale-Burbank Planting	\$	602	\$	710	\$	878	\$	826	\$	1,480	\$	1,536
Riverside	215	812000258	Replacement Planting	\$	1,520	\$	974	\$	1,382	\$	1,312	\$	2,902	\$	2,286
San Bernardino	138	800000609	SBd-138 Widening Phase 1a	\$	33,969	\$	34,956	\$	58,979	\$	56,331	\$	92,948	\$	91,286
Imperial	78	1100020352	Brawley Bypass Landscape	\$	341	\$	1,283	\$	1,424	\$	1,317	\$	1,765	\$	2,600
Imperial	98	1100020357	SR-98 West Widening Phase 1B	\$	4,336	\$	6,402	\$	8,530	\$	7,807	\$	12,866	\$	14,209
San Diego	163	1100020306	SR-163 Balboa TE Phase 2	\$	2,043	\$	2,322	\$	4,416	\$	4,062	\$	6,459	\$	6,384

Table 2. Completed State Transportation Improvement Program Project Budgets and Actual Costs

County	Route	Identifier	Project Description		Support			Capital				Total			
				A	Initial llocation	Act	tual Costs	Α	Initial Ilocation	Ac	tual Costs	Α	Initial Ilocation	Ac	tual Costs
San Diego	805	1100020191	I-805 Design Build Stage 1	\$	30,900	\$	21,096	\$	90,700	\$	86,957	\$	121,600	\$	108,054
Orange	5	1200020278	I-5 HOV Segment 2	\$	17,539	\$	14,577	\$	51,826	\$	49,333	\$	69,365	\$	63,910
Orange	91	1200020234	Route 91 Replacement Planting	\$	583	\$	658	\$	2,129	\$	2,142	\$	2,712	\$	2,800
Totals				\$	232,875	\$	248,681	\$	748,467	\$	766,375	\$	981,342	\$	1,015,056

Project Support Costs

The requirements of Government Code Section 14524.16 are addressed in Tables 3 and 4 on pages 16 and 18, which respectively show project budgets and actual Caltrans costs for State Transportation Improvement Program projects awarded construction contracts during Fiscal Year 2018-19 and the support-to-capital ratio for projects completed over the last three years.

Caltrans awarded construction contracts for six State Transportation Improvement Program projects in Fiscal Year 2018-19. Caltrans total project development cost for these projects was \$100 million. The total capital cost was \$725 million.

The total Caltrans support-to-capital ratio for State Transportation Improvement Program project contracts awarded in Fiscal Year 2018-19 is 13.8 percent.

The average support-to-capital ratio for Caltrans' State Transportation Improvement Program projects delivered over the last three fiscal years is 16.9 percent.

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Table 3. Awarded State Transportation Improvement Program Project Budgets and Actual Costs

(Dollars in thousands)

						port ditures							Capit	al Budget				
County	Route	Identifier	Project Description	Award Date	and Envi	Approval ronmental ument	Specific	ans, ations and mate	_	of Way pport	Total	Support	_	t of Way apital	nstruction Capital	Tota	l Capital	Support/ Capital
Shasta	005	0218000125	Widening to 6 lanes, bridge replacement and widening and roadway rehabilitation	11/06/18	\$	334	\$	8,167	\$	485	\$	8,985	\$	-	\$ 132,859	\$	132,859	6.8%
Sacramento	005	0317000246	Sac 5 Corridor Enhancement Project	05/01/19	\$	5,594	\$	18,492	\$	1,443	\$	25,529	\$	944	\$ 305,452	\$	306,396	8.3%
San Mateo	101	0419000117	SM101 MLP - Southern Segment	12/21/18	\$	16,493	\$	16,037	\$	58	\$	32,588	\$	-	\$ 67,810	\$	67,810	48.1%
Santa Barbara	246	0514000081	246 Passing Lanes Landscaping	08/31/18	\$	122	\$	223	\$	-	\$	345	\$	-	\$ 689	\$	689	50.0%
San Diego ¹	011	1100020520	CONSTRUCT 4 LN TOLL RD SR11	05/09/19	\$	3,685	\$	17,248	\$	1,833	\$	22,766	\$	44,600	\$ 64,824	\$	109,424	20.8%
San Diego ¹	VAR	1118000199	SR-125 SB CONNECTORS TO SR-11/905 & SR-11 4-LANE FREEWAY	05/09/19	\$	3,642	\$	5,887	\$	60	\$	9,589	\$	-	\$ 108,117	\$	108,117	8.9%
Total	-				\$	29,870	\$	66,053	\$	3,878	\$	99,801	\$	45,544	\$ 679,751	\$	725,295	13.8%

¹ The original project was split into multiple projects, two of which were awarded in Fiscal Year 2018-19. The Project Approval and Environmental Document expenditures are prorated based on the relative capital costs of the project split.

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Table 4. Cost of State Transportation Improvement Program Project Development for Last Three Fiscal Years

Fiscal Year	Total Support (1,000s)	Total Capital (1,000s)	FY Support to Capital
2016-17	\$75,527	\$308,232	24.5%
2017-18	\$40,044	\$240,290	16.7%
2018-19	\$99,801	\$725,295	13.8%
3-year Total	\$215,372	\$1,273,817	16.9%

Conclusion

Government Code section 14524.16 requires Caltrans to achieve an average cost of project delivery for the three previous fiscal years below the 20 percent target. Caltrans achieved this target with an average support-to-capital ratio over the last three fiscal years of 16.9 percent. This ratio has steadily decreased over the past few years as a result of a change in the types of funded projects. This ratio is driven by project needs.

Appendix A. Statutory Reporting References

Government Code Section 14525.5

- (a) The department shall submit a project delivery report to the Governor and the Legislature not later than November 15 of each year. The report shall include all state highway projects that are included in the adopted state transportation improvement program costing one million dollars (\$1,000,000) or more and for which the department is the responsible agency for project development work.
- (b) For each of these projects, the report shall identify the milestone dates by month and year.
- (c) For each fiscal year corresponding with the fiscal year used in programming the state transportation improvement program, the report shall identify the number of these projects which met one or more of the milestone dates. The report shall also identify each project where the department failed to meet one or more milestones. For each of those projects, the report shall identify the specific circumstances resulting in the delay and present a plan to resolve any problems and a new schedule for delivery.
- (d) For purposes of this section, each of the following is a "milestone date":
 - (1) Commencement of the environmental process.
 - (2) Commencement of the circulation of the draft environmental documents.
 - (3) Final approval of the environmental documents.
 - (4) Commencement of work on the plans, specifications, and estimates.
 - (5) Project ready to advertise.
 - (6) Project delivery.
- (e) "Project delivery" is the date on which the project is advertised.

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

Government Code Section 14525.6

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

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

Government Code Section 14524.16

- (a) The department shall, as part of the reports required pursuant to Sections 14524.15 and 14525.5, report on its costs of project development for all state transportation improvement program projects awarded during the previous fiscal year.
- (b) For purposes of this section, "costs of project development" includes all noncapital costs incurred by the department from completion of the project study report through the award of the construction contract. The costs of project development include the prorated share of distributed departmental administration, as identified in the Governor's proposed budget, attributable to these project development activities. The calculation of the prorated share of departmental administration shall exclude tort payments, costs of legal services associated with those payments, and central administrative services.
- (c) The department shall attempt to keep its cost of project development, as defined in subdivision (b), from exceeding 20 percent of the value of state transportation improvement program projects, including right-of-way costs, awarded during the previous fiscal year, except for those projects where the department has provided design oversight only or has not been the responsible agency for project design.

The average cost of project delivery for the three previous fiscal years shall not exceed the 20 percent target.

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

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

Appendix B. Fourth Quarter Fiscal Year 2018- Report	19 Project Delivery



Fourth Quarter Fiscal Year 2018-19 Project Delivery Report

Quarterly Report to the California Transportation Commission



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Executive Summary

Introduction

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

Purpose

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

Performance Measures

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

Contract for Delivery Performance Measure Summary – 4th Quarter Fiscal Year 2018-19									
Measure	Year-To	Year-To-Date thru 4th Quarter							
	Completed	Plan	Percent	Percent					
Draft Environmental Documents Completed	79	94	84%	78%					
Projects Approved	253	262	96%	89%					
Projects Certified	247	257	96%	97%					
Allocation of Right of Way Capital Funds Committed (millions)	\$102	\$170	60%	97%					
Projects Designed and Ready for Construction	252	263	96%	98%					
Capital Value Ready for Allocation (millions)	\$2,496	\$2,566	97%	88%					
Projects Constructed	163	178	92%	89%					
State Transportation Improvement Program Costs (millions)	\$1,015	\$980	103%	93%					
State Highway Operation and Protection Program Costs (millions)	\$2,197	\$2,427	91%	89%					

Project Watch List

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

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

Budget (Supplemental Funds) and Delivery Risks

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

Summary of Potential Supplemental Funds

		Programmed Budget	Estimated Risk \$	
Budget Risk Type	Projects	(millions)	(millions)	Potential Date
Pre-Construction – 25 of 1,200 Total Projects of	2 %			
COS Supplementals	10	\$26	\$20	Within 6 months
Greater Than 120% Allocations	9	\$120	\$74	Within 6 months
Supplementals to Award	6	\$98	\$24	Within 6 months
During Construction – 27 of 865 Total Projects ¹	or 3%			
COS Supplementals	10	\$155	\$14	Within 1 year
Supplementals to Complete Construction	16	\$732	\$30	Within 1 year
Partnership Projects - Local Agency Implementing Agency	1	\$45	\$25	After completion
Post-Construction – 1 of 1,032 Total Projects or	<1%			
Right of Way Adjustments	1	\$5	\$4	After completion
Total	53	\$1,181	\$191	
Total Risks Versus	Active Proj	ects: 53 of 2,757 ² o	or 2%	

¹ The total number of projects in Construction as of June 2019, HQs Division of Construction.

² 2,757 is the total number of authorized projects as of June 2019, Statewide Delivery Plan, HQs Division of Project Management.

				Programmed				
County	Route			Budget	Risk			
		Description	Program	(\$1,000s)				Risk Description
		ction-Delivery Dela						
LA	213	Storm Drain Repair	SHOPP	3,812	Fiscal Year Delivery	Low	New	Involves temporary access challenges and coordination with the U.S. Navy.
LA	010	Install Type 60 Barrier & High Mast LED	SHOPP	32,678	Fiscal Year Delivery	Low	New	The PAED phase took longer than expected due to challenges in defining the limits of the project scope. District plans to contract out some tasks to minimize the delay.
VEN	101	Ven 101 Padre Juan Rehab	SHOPP	52,250	Fiscal Year Delivery	Low	New	Stormwater Best Management Practices (BMPs) had to be added to the scope due to the new policies after PID was completed.
LA	071	RT-71 EXPY to FWY (Mission to RT-60)	STIP	175,519	Fiscal Year Delivery	Medium	New	Involves right of way acquisition risks and coordination with the LA Metro.
SJ	088	Liberty Safety Improvement	SHOPP	5,500	Fiscal Year Delivery	Medium	New	Involves Conservation Bank easement; mitigation and bank credits need to be purchased.
SLO	058	Trout Creek Bridge replacement	SHOPP	13,324	Fiscal Year Delivery	Low	New	Additional utility conflicts have been identified.
MON	001	REPLACE CULVERT NEAR LIMEKILN CREEK	SHOPP	4,298	Fiscal Year Delivery	Low	New	Visual elements added to the project require re-evaluation of the environmental document.
ним	VAR	200/299 SEPARATION	SHOPP	6,630	Fiscal Year Delivery	Medium	New	Non-standard design features had to be added to the preferred alternative, which requires raising the overcrossing as oppose to lowering the road, which can potentially result in delivery delay.
BUT	162	162 Road Widening	SHOPP	22,352	Fiscal Year Delivery	Very High	New	The project has 38 parcels having high risks for right of way certification.
SBD	040	SBD 40 RECONSTRUCT CHANNEL	SHOPP	9,126	Fiscal Year Delivery	Low	Same as Previous	Involves environmental permits (401, 404, 1602).
RIV	095	RIV 095 CONSTRUCT CONCRETE/RSP & REPLACE	SHOPP	13,122	Fiscal Year Delivery	Low	Same as Previous	Involves environmental permits (401, 404, 1602).
SBD	062	SBD 062 CONSTRUCT CONCRETE/RSP APRONS	SHOPP	12,739	Fiscal Year Delivery	Low	Same as Previous	The project requires easements from the Bureau of Land Management and challenging environmental permits (401, 404, 1602).
RIV	074	Riv 74 Widen Lanes, Add Shoulders & Rumble Strips	SHOPP	65,149	Fiscal Year Delivery	Low	Same as Previous	Involves environmental permits (401, 404, 1602).

				Programmed				
County	te			Budget	Risk			
Cou	Route	Description	Program	(\$1,000s)	Component	Risk Level	Risk Trend	Risk Description
SBD	062	SBD 62 Roadway Rehabilitation	SHOPP	15,611	Fiscal Year Delivery	Low	New	Involves streambed alteration permit from the California Department of Fish and Wildlife.
SBD	095	SBD 95 Roadway Rehabilitation	SHOPP	12,342	Fiscal Year Delivery	Low	New	Involves streambed alteration permit from the California Department of Fish and Wildlife.
SBD	018	SBD 18 CONSTRUCT RAISE MEDIAN IN VICTORVILLE	SHOPP	13,599	Fiscal Year Delivery	Low	New	The project has 20 parcels having high risk for right of way certification.
RIV	074	RIV 74/79/371 UPGRADE TO STANDARD BRIDGE RAIL	SHOPP	12,880	Fiscal Year Delivery	Low	New	Involves environmental permits (401, 404, 1602).
SBD	015	SBD 15 REPAIR FAILED AND ERODED EARTHEN DIKE	SHOPP	4,001	Fiscal Year Delivery	Low	Same as Previous	The project requires a California Department of Fish Wildlife (CDFW) Permit 2081 for impacts to desert tortoise habitat, which can take over 12 months to be processed.
DN	101	CRESCENT CITY ADA SHOPP	SHOPP	8,617	Fiscal Year Delivery	High	New	Project requires obtaining 82 Temporary Construction Easements and 14 Permanent Easements. If easements cannot be obtained by RTL, the District may have to go to condemnation.
MEN	001	Mendocino Coast Two Bridges	SHOPP	2,825	Fiscal Year Delivery	Medium	Same as Previous	The risk is due to staff re-assignment to handle the immediate needs of emergency projects.
HUM	254	CONSTRUCT FISH CREEK BRIDGE	SHOPP	2,909	Fiscal Year Delivery	Medium	Same as Previous	Involves the need for topographic surveying to address sensitive environmental and design issues that includes fish passage and stream modeling.
SLO	001	Piedras Blancas Offsite Mitigation Project	SHOPP	12,069	Fiscal Year Delivery	High	Same as Previous	Right-of-entry challenges might result in the need to re-negotiate with the regulatory agencies for a new location for mitigation.
SD	VAR	UPGRADE/INSTAL L CURVE WARNING SIGNS	SHOPP	3,906	Fiscal Year Delivery	High	New	Some locations have sensitive resources that require further environmental analysis.
SD	800	I-8 CULVERT REPLACEMENT	SHOPP	10,901	Fiscal Year Delivery	Medium	New	The project involves Tribal Employment Rights Ordinance requirements that has delayed PAED.
IMP	800	I-8 IMPERIAL AVENUE INTERCHANGE	STIP-RIP	39,098	Fiscal Year Delivery	Medium	Decreased	Involves Utility Relocation.
BUT	099	Cottonwood Creek Bridge Replacement	SHOPP	11,964	Fiscal Year Delivery	Low	New	Involves 408 permit from the Army Corp of Engineers.
DN	101	Dr. Fine Bridge Replacement	SHOPP	10,942	Fiscal Year Delivery	High	Same as Previous	CA Fish and Wildlife requires an EIR.

				Programmed				
nty	te			Budget	Risk			
County	Route	Description	Program	(\$1,000s)	Component	Risk Level	Risk Trend	Risk Description
SON	001	Gleason	SHOPP	46,800	Fiscal Year	Very High	Same as	Involves visual mitigation requirements and
		Realignment			Delivery		Previous	possible condemnation resulting in
								potential delivery delays.
Pre-C	onstru	ction-COS Supplem	entals: 10	projects with a	programmed		\$26M and ris	sks between \$4M to \$20M
NAP	121	HIUCHICA CREEK- REMOVE CULVERTS AND WIDEN ROADWAY	SHOPP	1,530	PS&E	Very High	New	The project involves coordination with a number of regulatory agencies including Regional Water Quality Control Board, California Department of Fish and Wildlife, and the National Marine Fisheries Service for the approval of the fish passage design and other project features that is expected to surpass the current budget plus G-12 capacity.
HUM	036	Carlotta Curve Improvement	SHOPP	910	PA&ED	High	New	Due to several unanticipated changes during the 0 phase including the addition of a retaining wall to the scope of work.
SJ	005	STOCKTON CHANNEL VIADUCT BRIDGE REHAB	SHOPP	4,169	PA&ED	Medium	New	A geological investigation revealed the need for additional drilling during PAED, which was not anticipated or budgeted at the PID phase.
SJ	099	VICTOR ONRAMP	SHOPP	2,050	PS&E	High	New	Additional work was identified on Lockeford St and Victor Rd to adjust the grade of the streets which resulted in additional PS&E efforts to coordinate utility relocation of PG&E, AT&T and City of Lodi water lines.
LA	091	Seismic Retrofit	SHOPP	150	Right of Way Support	Medium	Decreased	Involves access easement and needs Construction/Maintenance Agreement with Railroad Company.
CAL	004	Bridge Replacement	SHOPP	866	PA&ED	Low	New	Involves additional geotechnical drilling services and environmental studies to accommodate the design flow under the bridge.
STA	005	WESTLEY REST AREA REHAB	SHOPP	1,542	PS&E	High	Same as Previous	Design strategy change, the water/wastewater project is now a standalone project and requires a complete design of electrical and mechanical work.
VEN	033	Scour Mitigation & Rail Upgrade	SHOPP	1,112	PS&E	Low	Decreased	The project involves fish passage and 1602 permit challenges with the California Department of Fish and Wildlife.
SD	075	SR-75 CORONADO BRIDGE-PIERS	SHOPP	2,823	PA&ED	Very High	Increased	The project involves a seismic retrofit study that currently projects a \$2M increase in the total funding needs.
DN	101	Dr. Fine Bridge Replacement	SHOPP	10,942	PA&ED	High	Same as Previous	Involves three challenging alternatives that are being evaluated for the Environmental Document.

				Programmed				
County	Route	Description	Program	Budget (\$1,000s)	Risk	Pick Lovel	Dick Trand	Risk Description
		•						
								\$120M and risks between \$51M to \$74M
ED	050	Sawmill UC	SHOPP	8,850	Construction Capital	Medium	New	Bridge Engineer's Estimate unit rates at the draft structures PS&E exceed the programmed construction capital by 147%. Structures unit rates were re-evaluated and refined to lower the structures estimate. At this time, the risk is moderate to low to exceed 120%.
LA	710	Drainage Improvement, Culvert Repair, Replacement	SHOPP	205	Construction Support	Very High	New	Project was originally programmed as a Maintenance Project (Small Capital Value Project) and it did not include complete support costs from all functional units involved during Construction. Acquisition of a permit from LA County will be necessary with conditions involving additional inspections and additional time to prepare the necessary Compliance Report.
SOL	080	Sol-80/29 Separation	SHOPP	12,300	Construction Capital	Medium	New	This project, as part of the accelerated bridge program, was advanced from FY 19/20. Cost increased significantly due to constructability review and subsequent staging plan. Asphalt quantities, drainage, and traffic control were some of the major items of cost increase.
SOL	080	sol 80 raise oc	SHOPP	15,951	Construction Capital	Medium	New	This project, as part of the accelerated bridge vertical clearance program, was advanced from FY 19/20. Cost increased significantly as a result of constructability reviews requiring doubling of the construction duration for each bridge, making this a two-season construction project. Public convenience and CHP support costs were some of the major contributors of the increase.
YUB	020	Browns Valley Rehab	SHOPP	38,100	Construction Capital	High	Same as Previous	Involves rock excavation that may be extensive. Additional geotechnical field studies were performed and the Geotechnical Report was revised to provide more information to potential contractors on areas where rock excavation may be required.
SLO	041	Route 41 Atascadero ADA Project	SHOPP	3,550	Construction Capital	Very High	New	Involves unaccounted electrical tasks in the PS&E phase which consist of signal relocation and conduit replacement.
SJ	099	VICTOR ONRAMP	SHOPP	13,000	Construction Capital	Medium	New	Cost increase in construction capital is largely due to increase in structure estimate, utility relocation, and added sign structure work.

				Programmed				
nty	te			Budget	Risk			
County	Route	Description	Program	(\$1,000s)	Component	Risk Level	Risk Trend	Risk Description
MEN	020	Calpella 2 Bridge Replacements	SHOPP	25,832	Construction Capital	Very High	Same as Previous	The risk is for the technically preferred alternative to the south that requires a single long bridge that is now estimated to cost significantly more than what was estimated in the approved PIR. This alignment required significantly more mitigation and RW acquisition.
VEN	033	Scour Mitigation & Rail Upgrade	SHOPP	2,460	Construction Capital	High	Same as Previous	Involves updated design strategy thus increasing the original estimates.
Pre-C	onstru	ction-Supplementa	ls to Award	d: 6 projects w	ith a program	ned budget	t of \$98M an	d risks between \$11M to \$24M
VAR	VAR	North Canyon TMS Improvement	SHOPP	3,600	Construction Capital	Very High	New	The low bid amount is approximately 44.4% over the engineer's estimate, bringing the total needed construction allotment (including increasing project contingencies from 5% to 10%) to 118% of the G-12 authority plus the current construction allotment.
SCL	280	SCL-SM-280 CAPM	SHOPP	47,574	Construction Capital	High	Same as Previous	Cost Risk is high and may potentially increase more than 120% to incorporate Caltrans Director's recent safety initiative on buffer lane as a pilot project, and to incorporate the late comments from local partner. Construction support cost may be increased to implement buffer lane pilot requiring additional days.
TUO	108	SR108 TUOLUMNE WIRE MESH	SHOPP	2,771	Construction Capital	Very High	New	Hauling the disposable material from the job site increased the Roadway excavation item. Engineer's Estimate (EE) was \$2,326,360 and the lowest bid was \$3,177,510 which is \$854,150 (36.59%) higher than the EE, thus exceeding the G-12 authority.
SJ	004	SR4 MVP & ROADSIDE PAVING	SHOPP	3,520	Construction Capital	Very High	New	The engineers estimate was \$2,936,785 and the low bid came out to \$4,502,000, which is \$1,565,815 (53.32%) higher, thus also exceeding the G-12 authority.
MRN	101	Bridge replacement San Rafael harbor creek	SHOPP	8,546	Construction Capital	Low	Decreased	Supplemental fund request to re-advertise was approved in the June 2019 CTC meeting. Since there is no G-12 authority left for this contract, a second supplemental request may be needed if the low bid is higher than the revised engineer's estimate.
SF	101	Alemany Circle UC Deck Replacement	SHOPP	32,400	Construction Capital	High	Same as Previous	Cost risk is high and may potentially increase to \$40M, exceeding the G-12 authority, because of: Additional overall cost of repairing City streets within TMP detour; 10% contingency cost; and additional use of SF traffic control officers.

_				Programmed								
County	Route	Description	Program	Budget (\$1,000s)	Risk Component	Risk Level	Risk Trend	Risk Description				
	During Construction-COS Supplementals: 10 projects with a programmed budget of \$155M and risks between \$7M to \$14M											
SBD	015	SBd 15 phase 2	STIP	10,300	Construction Support	Medium	New	Involves unexpected challenges with paving while maintaining traffic, resulting in potential Con Sup increase.				
LA	210	Pavement & Roadway Rehab	SHOPP	17,173	Construction Support	Medium	Same as Previous	Involves scope increase due to discovery of additional damaged slabs in lanes 1 and 2 of both directions of the 210 freeway within the project limit.				
LA	405	5 its upgrade	SHOPP	1,476	Construction Support	Low	Decreased	During construction, the deterioration of the existing communication conduits was determined to be in severely worse condition than what was anticipated in design stage, which requires additional repair. Furthermore, there are also issues with compatibility between the present communication system and the new fiber optic cable communication system, which require immediate remedy. As a result, support cost have increased.				
LA	001	1 amber alert	SHOPP	1,480	Construction Support	Low	Decreased	Involves additional equipment testing.				
ALP	VAR	ALP, CAL, AMA TREE PRUNING	SHOPP	2,800	Construction Support	Low	Decreased	Involves biological/cultural surveys and biological/cultural and Native American monitoring tasks.				
KER	058	Gap Closure Rehab	SHOPP	4,055	Construction Support	Low	New	Due to multiple projects in the area, lane closures may have to be restricted resulting in potential increases to contract duration and support costs.				
LA	047	Schuyler Heim H Bridge Replacement	IOPP MAJ(79,000	Construction Support	Low	Same as Previous	The support cost estimate at completion is associated with the new revised capital cost estimate of \$428.4M with 80% confidence.				
SJ	099	SOUTH STOCKTON 6- LANE WIDENING	BOND	7,000	Right of Way Support	Very High	Same as Previous	Involves disposal of excess parcels.				
SJ	099	SOUTH STOCKTON 6- LANE WIDENING	BOND	20,000	Construction Support	Very High	Same as Previous	Address claims for delays due to utility relocation and railroad agreement				
SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	Bond	12,200	Construction Support	Very High	Same as Previous	Construction Claims				

				Programmed								
County	Route			Budget	Risk							
		Description	Program	(\$1,000s)				Risk Description				
	During Construction-Supplementals to Complete Construction: 16 projects with a programmed budget of \$732M and risks between \$6M to \$30M											
SJ		RIPON BRIDGE REHAB	SHOPP	8,507	Construction Capital	High	New	Majority of the G-12 allocation was used to award the project which came in at 7.8% over the EE. The project was delayed due to high water flows in Stanislaus River from a wet winter and getting railroad approval by the contractor. As a result of this delay, another construction season is needed.				
TEH	036	Lassen Lodge Combined	SHOPP	10,528	Construction Capital	High	New	Unanticipated ground water is rising to pavement surface and freezing during the winter months. Plans to install a system of longitudinal and transverse underdrains to intercept ground water.				
SJ	120	SR120 MVP & ROADSIDE PAVING	SHOPP	3,491	Construction Capital	Low	New	Contract will be awarded with partial G-12 funds. Additional funds might be needed if there are unexpected overruns that exceed the contingency.				
ним	101	Redcrest CAPM	SHOPP	14,515	Construction Capital	High	New	There was only one bidder for this contract and the bid was 15.33% higher than the engineer's estimate. G-12 was utilized to award. Additional funds might be needed if there are unexpected overruns that exceed the contingency.				
SJ	205	SR205 MVP & ROADSIDE PAVING	SHOPP	4,003	Construction Capital	Low	New	Contract was awarded with all G-12 funds and reduced supplemental and state furnished items. Additional funds may be needed if there are unexpected overruns that exceed the contingency.				
STA	099	SJ and STA Ramp Metering	SHOPP	13,504	Construction Capital	Low	Decreased	G-12 was used to award the project to the lowest bidder. Additional funds may be needed if there are unexpected overruns that exceed the contingency.				
SON	037	Petuluma Crk Br Storm Damage Repair	SHOPP	4,447	Construction Capital	High	Same as Previous	Actual site conditions are different from those associated with the design of the repair with which the project was awarded. A Contract Change Order might be required.				
TUL	201	Bridge Widening	SHOPP	9,371	Construction Capital	High	New	All of the G-12 amount was used to award the project. There is a risk that an issue may arise in construction that could exhaust the contingency balance which would require a supplemental request. One potential issue involves work on the Friant Kern Canal. The work window has become very restrictive and has been pushed back one year.				
MEN	101	Peregrine Slides	SHOPP	13,762	Construction Capital	Medium	Decreased	The wall at PM 5.30 could not be built in one season and had complicated geotechnical issues that delayed the project and required revisions. There is potential to exceed the G-12 capacity.				

County	Route			Programmed Budget	Risk			
Cor	Rot	Description	Program	(\$1,000s)	Component	Risk Level	Risk Trend	Risk Description
NEV	080	Nev 80, Near Truckee, Relocate Floriston Sand House	SHOPP	2,478	Construction Capital	Medium	New	Involves construction claim disputes regarding "Buy America" steel.
TUO	108	SR108 INTERSECTION IMPROVEMENT	SHOPP	3,270	Construction Capital	Medium	New	Contract was awarded with all G-12 funds and contingency is marginally thin. Any discovery of major unforeseen issues could require additional funds to complete the project.
KER	119	119/43 Roundabout	SHOPP	4,200	Construction Capital	Medium	New	Potential claims involve the possibility of the utility relocation conflicts and endangered species may be encountered during construction.
LA	001	Malibu Roadway Stabilization	SHOPP	10,432	Construction Capital	Very High	Same as Previous	Involves a CCO to accommodate for a pedestrian/bicycle path.
SJ	004	SR 4 CROSSTOWN RAMP EXTENSION	Bond	67,084	Construction Capital	High	Decreased	Utility Relocation issues and claims and arbitration are expected.
LA	047	Schuyler Heim Bridge Replacement	SHOPP	428,421	Construction Capital	Low	Decreased	Additional funds may be needed base on the latest Risk Management and Exposure (RME) Report.
SHA	005	Antlers Br Replacement	SHOPP	134,150	Construction Capital	High	Same as Previous	Claims.
		truction-Partnershi tween \$19M to \$25		Local Agency I	mplementing	Agency: 1 p	roject comp	onent with a programmed budget of \$45M
LA	710	Gerald Desmond Bridge	SHOPP	45,000	Construction Support	Low	Same as Previous	Additional support needed for increased working days.
Post-	Constru	uction-Supplement	als to Close	eout: 8 project	s with a progra	ammed bud	lget of \$3931	M and risks between \$0.5M to \$17M
AMA	088	SILVER LAKE CAMPGROUND CAPM	SHOPP	3,625	Construction Capital	Medium	Same as Previous	Construction Claims.
AMA	088	AMADOR 88 CAPM	SHOPP	6,810	Construction Capital	Medium	Same as Previous	Construction Claims.
SJ	099	Installation of fiber optic cable in Arch Road Interchange	SHOPP	3,490	Construction Capital	Medium	New	Construction Claims.
SAC	080	I-80 Across the Top	Bond	104,588	Construction Capital	High	New	Construction Claims.
LA	710	LA-710 Rehab Phase 1	SHOPP	217,000	Construction Capital	High	Same as Previous	Construction Claims.
MON	VAR	Roadside Safety improvements, MON County	SHOPP	2,209	Construction Capital	Medium	Same as Previous	Construction Claims.
SJ	005	NORTH I-5 REHAB	SHOPP	53,056	Construction Capital	Medium	Same as Previous	Construction Claims.

Caltrans

County	Route	Description	Program	Programmed Budget (\$1,000s)	Risk	Risk Level	Risk Trend	Risk Description	
LA	018	Replace bridge deck LA-18	SHOPP	2,557	Construction Capital	High		Repairs to damaged local road caused by traffic detour.	
Post (Post Construction: Right of Way Adjustment: 1 project with programmed budget of \$5M and risks between \$0.1M to \$4M								
SB	101	Linden & Casitas Pass Interchanges	STIP	5,394	Right of Way Capital	High		Involves utility companies and locals share adjustments.	

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Contract for Delivery Milestone Performance Report

Project Approval, Environmental Documents

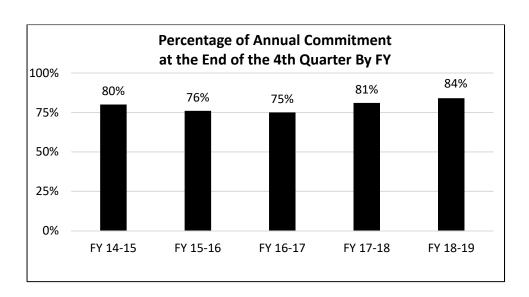
Draft Environmental Documents Completed Summary

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

In fiscal year 2018-19, Caltrans committed to deliver 94 draft environmental documents. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans completed a total of 79, or 84 percent of the annual commitment.

Measure: Draft Environmental Documents Completed – 4th Quarter FY 2018-19

Year	Last Five Fiscal		
thru 4	Year Average		
Completed	Completed Plan Percent		
79	79 94 84%		



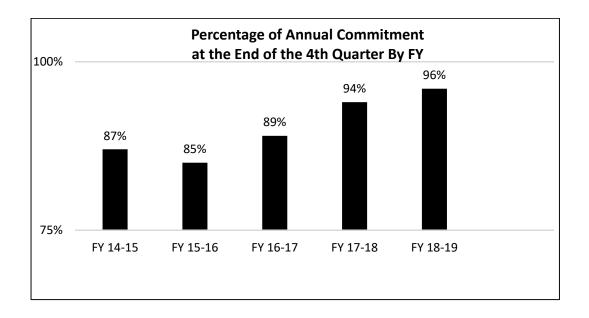
Project Approval Summary

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

In fiscal year 2018-19, Caltrans committed to deliver 262 project approvals and environmental documents. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans approved a total of 253, or 96 percent of the annual commitment.

Measure: Projects Approved, Environmental Documents – 4th Quarter FY 2018-19

Year	Last Five Fiscal		
thru 4	Year Average		
Completed	Completed Plan Percent		
253	89%		



Right of Way: Projects Certified

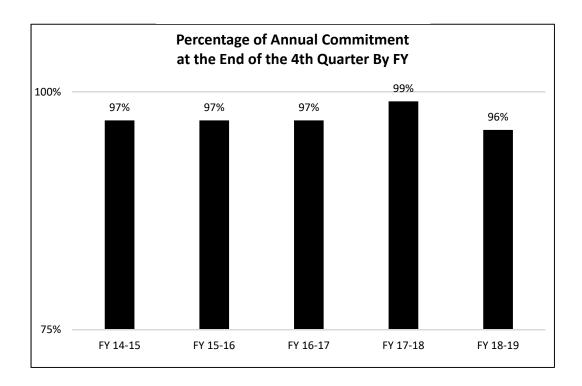
Projects Certifications Summary

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

In fiscal year 2018-19, Caltrans committed to certify right of way for 257 projects. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans certified a total of 247 projects, or 96 percent of the annual commitment.

Measure: Projects Certified – 4th Quarter Fiscal Year 2018-19

Year	Last Five Fiscal		
thru 4	Year Average		
Completed	Completed Plan Percent		
247	257	96%	97%



Allocated Funds Committed

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

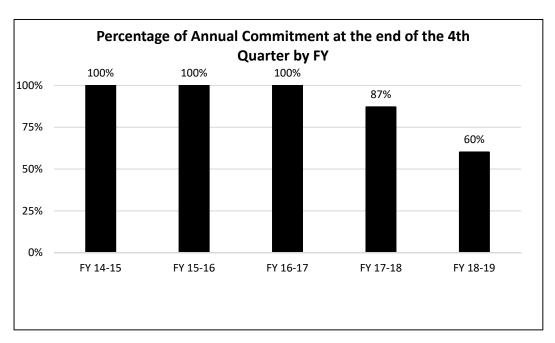
For fiscal year 2018-19, the Right of Way Capital Plan outlines funding needed to keep programmed projects on track for delivery as planned. Caltrans requested and received an allocation of \$170 million. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans committed \$102 million, or 60 percent of the annual right of way allocation approved by the Commission. This is not typical as shown in the diagram below. The reason is due to the challenges related to the Coordinated Border Infrastructure Program (CBI) involving timely implementation of utility relocation plans by the utility owners in Calpine and San Diego. Only \$2.2 million (8%) of the CBI funds could be committed in the fourth quarter. Right of Way informed the Commission via the preliminary closing Book Item 2.2C in June 2019 that it could not commit the entire \$170 million allocated in this fiscal year.

Measure: Allocated Funds Committed – 4th Quarter Fiscal Year 2018-19

Fiscal Year 2018-19 (millions)

	Last Five Fiscal			
Co	Year Average			
Committed	Committed Plan Percent			
\$102	\$102 \$170 ¹ 60%			

¹ As discussed in Book Item 2.2C of the June 2019 Commission meeting, Right of Way could not commit the entire allocated amount in fiscal year 2018-19.



Right of Way Capital Plan

The table below shows different categories of planned right of way capital expenditures for fiscal year 2018-19. The table shows the allocation and the actual funds committed by category.

Right of Way Capital Funding (millions)

Category	Allocated (millions)	Committed (millions)	Percent Per Category
Capital Projects			
State Transportation Improvement Program (STIP)	\$ 26.0	\$ 39.0	150%
State Highway Operation and Protection Program (SHOPP)	\$ 95.0	\$ 45.0	47%
Subtotal - Capital Projects	\$ 121.0	\$ 84.0	69%
Other Categories			
Post-certification	\$ 21.0	\$ 12.0	57%
Permit Fees	\$ 1.0	\$ 1.0	100%
Damage to Property (Inverse)	\$ 1.0	\$ 3.0	300%
Coordinated Border Infrastructure Program (CBI)	\$ 26.0	\$ 2.0	8%
Subtotal - Other Categories	\$ 49.0	\$ 18.0	37%
TOTAL	\$ 170.0	\$ 102.0	60%

Delivery: Projects Designed and Ready for Construction

Contract for Delivery Summary

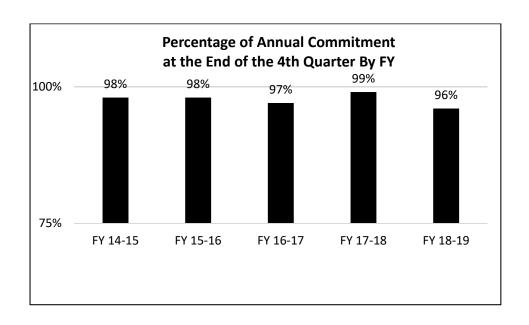
Each year, the Caltrans Director signs a Contract for Delivery with each of our 12 District Directors committing to deliver projects ready for construction. The Contract for Delivery includes a list of major state highway projects for which Caltrans will complete project plans, specifications and estimates and secure rights-of-way and permits in that fiscal year. This allows Caltrans to advertise and award construction contracts and begin construction.

In fiscal year 2018-19, Caltrans committed in the Contract for Delivery to deliver 263 projects ready for construction, valued at \$2.56 billion. Through the end of the fourth quarter, Caltrans delivered 252 projects, or 96 percent of the annual commitment, with an estimated value of \$2.49 billion.

Measure: Projects Designed and Ready for Construction – 4th Quarter FY 2018-19

Fiscal Year 2018-19 Contract For Delivery

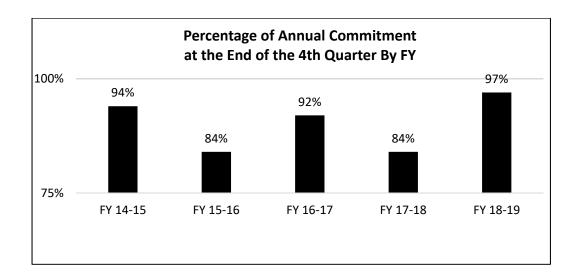
Year	Last Five Fiscal		
thru 4	Year Average		
Completed	Completed Plan Percent		
252	98%		



Measure: Contract Value Delivered – 4th Quarter Fiscal Year 2018-19

Fiscal Year 2018-19 Contract for Delivery (millions)

	r-to-Date Ith Quart		Last Five Fiscal Year Average
Completed	Percent		
\$2,496	\$2,566	97%	88%



Construction: Projects Constructed

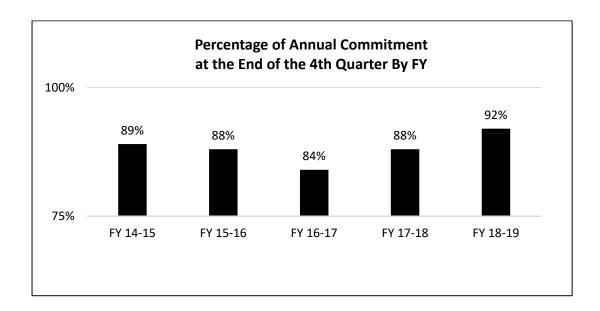
Projects Constructed Summary

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

• In fiscal year 2018-19, Caltrans committed to complete construction of 178 projects. Through the end of the fourth quarter, fiscal year 2018-19, Caltrans has completed 163, or 92 percent of the annual commitment.

Measure: Projects Constructed – 4th Quarter Fiscal Year 2018-19

Year	Last Five Fiscal		
thru 4	Year Average		
Completed	Completed Plan Percent		
163	89%		



STIP and SHOPP Closeout Costs

Closeout Costs Summary

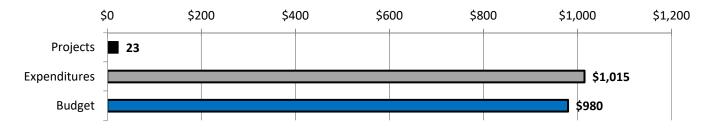
Pursuant to State Transportation Improvement Program guidelines and statutory requirements, Caltrans is reporting project closeout by comparing actual costs to final approved budgets. In consultation with Commission staff, project closeout reporting reflects projects where the construction contract was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

- Through the end of the fourth quarter, fiscal year 2018-19, Caltrans has closed out 23 State Transportation Improvement Program projects. The final approved budget for these projects was \$980 million. The actual cost to complete these projects was \$1,015 million, or 103 percent of the final approved budget.
- Through the end of the fourth quarter, fiscal year 2018-19, Caltrans has closed out 290 State Highway Operation and Protection Program projects. The final approved budget for these projects was \$2,427 million. The actual cost to complete these projects was \$2,197 million, or 91 percent of the final approved budget.

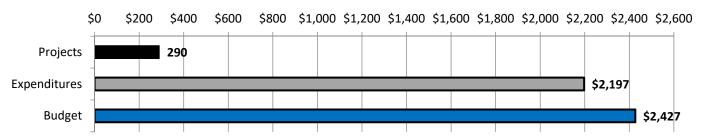
Measure: Program Costs – 4th Quarter Fiscal Year 2018-19

Program	Budget (millions)	Expended (millions)	Savings (millions)	Percent Expended	Last Five Fiscal Year Average
STIP	\$980	\$1,015	-\$35	103%	93%
SHOPP	\$2,427	\$2,197	\$230	91%	89%

State Transportation Improvement Program Closeout - Program Costs (millions)



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



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

SHOPP

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

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

STIP

As required by Government Code 14525.6, the table below provides a comparison between the Commission's initial allocation, final approved state only costs and expended costs for STIP projects that completed construction in the fourth quarter of Fiscal Year 2018-19. This provides an indication of how adjustments subsequently made after the initial vote (Commission approved supplemental funds or Caltrans delegated funding authority) compare to the initial allocated amounts for each program. The costs in this table do not include non-state funds. The table below is generated from the projects listed in Appendix A of this report. Construction costs are calculated six months after the end of construction.

	Const	truction Supp	oort ¹	Cons	struction Capi	tal
	Initial	Final Approved		Initial	Final Approved	
Program	Allocation	Budget ²	Expended	Allocation	Budget ²	Expended
STIP	58,034	77,740	50,588	169,273	215,341	214,774
CMIA	5,000	5,000	5,000	52,500	35,838	35,621
TCIF	8,460	8,460	8,460	7,040	6,518	6,518
SHOPP ³				25,093	25,647	24,088
OTHER ⁴	9,138	11,061	10,365	14,875	118,889	118,068

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

² Final Approved Budget, excluding right-of-way capital, is the sum of all approved Commission allocations plus delegated G-12 adjustments.

³ SHOPP funds on STIP and SHOPP projects combined contracts.

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

Appendix

- (A) Caltrans Fiscal Year 2018-19 State Transportation Improvement Program Project Closeout. Construction costs are calculated six months after the end of construction.
- (B) Caltrans Fiscal Year 2018-19 State Highway Operation and Protection Program Project Closeout. Construction costs are calculated six months after the end of construction.
 - (B1) A summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of \$50 million or greater or a total SHOPP programmed amount (in right-of-way and/or construction) of \$15 million or greater.
 - (B2) An aggregated summary by phase of SHOPP funds programmed, allocated, and expended at the time the construction contract was accepted for projects with a total cost of less than \$50 million and a total SHOPP programmed amount (in right-of-way and/or construction) of less than \$15 million.
- (C) Caltrans Fiscal Year 2018-19 Capital Outlay Support G-12 Request Summary.
- (D) Caltrans Fourth Quarter, Fiscal Year 2018-19 Watch List: Retired Risks.
- (E) Construction Capital Closeout Summary.

(A) Caltrans Fiscal Year 2018-19 State Transportation Improvement Program¹ Project Closeout

				S	uppo	ort (\$1,000)'s)			Capital (\$1,000	0's)	To	al (\$1	,000's)		Delivery \	'ear	
		Project Description	0	riginal	A	pproved		Actual	A	proved	Α	Actual	Approv	d	Actual				rs Early,
			В	udget ³	E	Budget ²		Costs	В	sudget ²	ď	Costs	Budget	2	Costs	Original	Actual		yed, or n-time
		1st Quarter										-							
ORA	91	Rt 91 Replacement Planting Project for 0G330	\$	339	\$	583	\$	658	\$	2,129	\$	2,142	\$ 2,	712	\$ 2,800	12/13	12/13	0	On Time
SM	1	San Pedro Creek bridge	\$	1,025	\$	3,625	\$	5,090	\$	8,679	\$	8,636	\$ 12,	304	\$ 13,726	11/12	13/14	(2)	Delayed
IMP	98	SR-98 WEST WIDENING PHASE 1B	\$	4,336	\$	4,336	\$	6,402	\$	8,530	\$	7,807	\$ 12,	866	\$ 14,209	14/15	15/16	(1)	Delayed
RIV	215	RIV 215 REPLACEMENT PLANTING (4)	\$	1,520	\$	1,520	\$	974	\$	1,382	\$	1,312	\$ 2,	902	\$ 2,286	13/14	13/14	0	On Time
IMP	78	BRAWLEY BYPASS LANDSCAPE	\$	341	\$	341	\$	1,283	\$	1,424	\$	1,317	\$ 1,	765	\$ 2,600	12/13	13/14	(1)	Delayed
		2nd Quarter					•	•		•		•							•
LA	5	I-5 Carmenita Interchange	\$	-	\$	54,907	\$	73,482	\$	270,133	\$	330,868	\$ 325,	040	\$ 404,350	09/10	09/10	0	On Time
SD	805	RC 1805 DESIGN BUILD STAGE1	\$	-	\$	30,900	\$	21,096	\$	90,700	\$	86,957	\$ 121,	600	\$ 108,054	11/12	11/12	0	On Time
FRE	180	180 Freeway Landscape	\$	-	\$	1,297	\$	1,842	\$	5,632	\$	5,516	\$ 6,	929	\$ 7,358	11/12	11/12	0	On Time
TUL	65	Terrabella Expressway - Segment 1	\$	-	\$	7,823	\$	11,319	\$	21,782	\$	21,855	\$ 29,	605	\$ 33,174	15/16	15/16	0	On Time
SB	246	Route 246 Passing Lanes	\$	-	\$	14,013	\$	14,097	\$	20,922	\$	19,553	\$ 34,	935	\$ 33,650	14/15	14/15	0	On Time
SD	163	SR-163 BALBOA TE PHASE 2	\$	-	\$	2,043	\$	2,322	\$	4,416	\$	4,062	\$ 6,	459	\$ 6,384	14/15	13/14	1	Early
ORA	5	12-0F96C I-5 HOV Segment 2	\$	-	\$	17,539	\$	14,577	\$	51,826	\$	49,333	\$ 69,	365	\$ 63,910	13/14	13/14	0	On Time
		3rd Quarter	-					-		•		-							•
LA	5	I-5 Glendale-Burbank Planting	\$	-	\$	602	\$	710	\$	878	\$	826	\$ 1,	480	\$ 1,536	13/14	13/14	0	On Time
SM	92	92/82 IC	\$	-	\$	7,205	\$	8,754	\$	16,950	\$	16,785	\$ 24,	155	\$ 25,539	15/16	15/16	0	On Time
KER	14	Freeman Gulch Widening - Segment 1	\$	-	\$	7,400	\$	7,503	\$	34,352	\$	28,377	\$ 41,	752	\$ 35,881	15/16	15/16	0	On Time
ED	49	S.F. American River Br. Project	\$	-	\$	7,410	\$	8,549	\$	18,717	\$	17,927	\$ 26,	127	\$ 26,476	15/16	15/16	0	On Time
SLO	46	Whitley 1 Landscape Mitigation	\$	-	\$	865	\$	808	\$	1,105	\$	930	\$ 1,	970	\$ 1,738	13/14	13/14	0	On Time
		4th Quarter																	
SBD	138	SBd 138 Widening (West of 15)(PHASE 1a)	\$	-	\$	33,969	\$	34,956	\$	58,979	\$	56,331	\$ 92,	948	\$ 91,286	13/14	13/14	0	On Time
TUL	216	HOUSTON AVENUE LANDSCAPE	\$	-	\$	110	\$	467	\$	530	\$	397	\$	540	\$ 864	13/14	14/15	(1)	Delayed
SM	101	Replace Broadway Overcrossing	\$	-	\$	12,218	\$	17,548	\$	52,227	\$	50,585	\$ 64,	445	\$ 68,133	13/14	13/14	0	On Time
SOL	80	Construct a Two-Lane Connector and Install Traffic signals	\$	-	\$	23,853	\$	16,042	\$	75,896	\$	53,511	\$ 99,	749	\$ 69,553	12/13	13/14	(1)	Delayed
COL	5	COL-5 Native Planting	\$	-	\$	150	\$	95	\$	640	\$	620	\$	150	\$ 715	13/14	13/14	0	On Time
GLE	5	GLEN-5 Native Planting	\$	-	\$	166	\$	106	\$	640	\$	729	\$	166	\$ 835	13/14	13/14	0	On Time
		Totals			\$	232,875	\$	248,681	\$	748,467	\$	766,375	\$ 980,	062	\$ 1,015,056				

State Transporation Improvement Program includes projects with one or more components funded from State Transportation Improvement Program funds. Includes all contributor funds on all project components.

² Budget information includes only budget information if expenditures are reflected in State data systems.
Excludes local budgets for work implemented by local agencies. Capital Budget consists of Construction and Right of Way Capital.

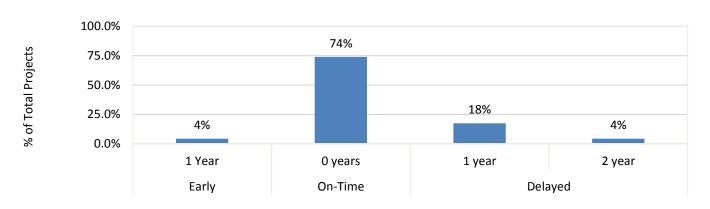
³ New project in 2014 Program Document or later.

(A) Caltrans Fiscal Year 2018-19 State Transportation Improvement Program Project Closeout

FY 18-19 STIP Closeout Delivery Year Summary

	Ea	rly	On-Time	Dela	ayed
	2 year	1 Year	0 years	1 year	2 year
Number of Projects	0	1	17	4	1
Approved Capital Budget (\$1,000's)	\$ -	\$ 4,416	\$ 648,992	\$ 86,380	\$ 8,679

Distribution of FY 18-19 STIP Closeout Delivery Year Summary



			Su	pport (\$1	.000's	s)	Capital (\$1,0	000's)	Total (\$	\$1,00	00's)	Completed		Delivery	Year			Cons	struction Output ²
	Project Description	Or	riginal	Approv	ed	Actual	Approved		Actual	Approved		Actual	Within Approved				ears Early,			Primary
		Bu	ıdget ¹	Budge	t	Costs	Budget		Costs	Budget		Costs	Budget?	Original	Actual		elayed, or On-time	Original	Actual	Unit
	1st Quarter	-													l	'	OII-tille		l	
LA	005 New assign			\$ 9	25	\$ 1,275	\$ 1,500	\$	1,326	\$ 2,425	\$	2,601	No	11/12	12/13	(1)	Delayed	50	50	Acre(s)
LA	110 110@101			\$ 1,1	82	\$ 922	\$ 1,575	\$	1,477	\$ 2,757	\$	2,399	Yes	12/13	12/13	0	On Time	0.3	0.3	Lane mile(s)
ORA	073 Rt 73 Stormwater Source Control Project			\$ 6,1	80	\$ 6,708	\$ 12,861	\$	11,836	\$ 19,041	\$	18,544	Yes	09/10	12/13	(3)	Delayed	95	94.5	Acre(s) treated/pollutant
RIV	015 Riv 15 Place Shoulder Rumble Strips	\$	432	\$ 1,2	19	\$ 854	\$ 495	\$	366	\$ 1,714	\$	1,220	Yes	16/17	16/17	0	On Time	187		Collision(s) reduced
SD	VAR SD-VAR STORMWATER TMDL CHOLLAS CR #2			\$ 4,4	91	\$ 4,549	\$ 5,159	\$	5,052	\$ 9,650	\$	9,601	Yes	09/10	13/14	(4)	Delayed	95	267.4	Acre(s) treated/pollutant
ALA	580 Nickname Required	\$	900	\$ 9	00	\$ 1,084	\$ 2,000	\$	1,936	\$ 2,900	\$	3,021	No	16/17	16/17	0	On Time	1	1	Location(s)
SBD	173 SBD 173 REPAIR FIRE DAMAGE	\$	260			\$ 376	\$ 480	\$	176	\$ 740		553	Yes	16/17	16/17	0	On Time	1	1	Location(s)
VEN	101 VEN 101 ADA	\$	482	\$ 1,4		\$ 1,173	\$ 417	\$	339	\$ 1,884		1,512	Yes	16/17	16/17	0	On Time	4	1	Structure(s)
VAR	VAR North Valley Shoulder Backing Repair	\$	150			\$ 60	\$ 760	\$	326	\$ 910		386	Yes	16/17	16/17	0	On Time	5	5	Location(s)
DN	199 Smith River Curve Improvement	١.		\$ 3,4		\$ 2,581	\$ 3,053	\$	2,825	\$ 6,489		5,407	Yes	15/16	15/16	0	On Time	52	52	Collision(s) reduced
MON	198 198 Centerline Rumble Strip	\$	733			\$ 225	\$ 607	\$	544	\$ 1,340		769	Yes	17/18	16/17	1	Early	25	25	Collision(s) reduced
FRE	168 Auberry Road Roundabout			\$ 3,0		\$ 3,912	\$ 3,955	\$	3,168	\$ 6,957		7,080	No	15/16	15/16	0	On Time	23	23	Collision(s) reduced
MEN	101 Slope Repair CCA 3-19-18	\$	415			\$ 368	\$ 6,010	\$	4,158	\$ 6,425		4,526	Yes	16/17	16/17	0	On Time	1	2	Location(s)
PLU	070 Historic Rock Wall Failure	\$	510		'	\$ 167	\$ 7,710	\$	353	\$ 8,220		520	Yes	17/18	17/18	0	On Time	1	1	Location(s)
GLE	005 HMA Overlay - Glenn 005	\$ c	6,000	\$ 6,5			\$ 23,893	\$	23,311	\$ 30,463		27,266	Yes	16/17	15/16	1	Early	80	80	Lane mile(s)
SBD	060 SBd 60 Chino Relocate Irrigation facilities, Etc.	\$	736			\$ 581	\$ 945	\$	804	\$ 1,681		1,384	Yes	16/17	16/17	0	On Time	128	128	Location(s)
STA	099 SR99 SAFETY IMPROVEMENTS	\$	3,572	\$ 3,5		\$ 2,091	\$ 3,575	\$	2,918	\$ 7,147 \$ 15.711		5,008	Yes	15/16	15/16	0	On Time	39	39	Collision(s) reduced
SLO	041 RTE 41 HOMESTEAD MCMILLAN CAPM	\$	3,145	\$ 3,1		\$ 2,188	\$ 12,566	\$	11,535	,		13,723	Yes	15/16	15/16	0	On Time	42.9	44.7 12.1	Lane mile(s)
SBT	156 San Juan Bautista Route 156 CAPM	\$	1,575	\$ 1,8			\$ 5,726	\$	5,312	\$ 7,605		6,737	Yes	17/18	15/16	2	Early	14.8		Lane mile(s)
RIV SBD	215 Riv 215 TMS Elements	۶	3,084	\$ 3,0		\$ 3,097	\$ 6,682 \$ 22,680	\$	5,903 22,286	\$ 9,766		9,001 32,939	Yes Yes	14/15	14/15 13/14	0	On Time On Time	80	79	Field element(s)
SM	040 SBD 40 Haller, Rojo, Clipper Bridges Replacements 001 Surfer's Beach	Ś	500			\$ 10,653 \$ 1,184	\$ 22,680 \$ 899	\$	856	\$ 35,586 \$ 1,399			No No	13/14 14/15	14/15	0	On Time	1	1	Location(s)
CAL	026 VISTA DEL LAGO SIGNAL	۶	300	\$ 1,9		\$ 2,138	\$ 1,866	\$	1,857	\$ 3,817		3,995	No	15/16	15/16	0	On Time	12	12	Collision(s) reduced
MER	165 FOWLER AVE LEFT TURN			\$ 1,5		\$ 2,425	\$ 2,590	\$	1,752	\$ 4,568		4,177	Yes	14/15	15/16	(1)	Delayed	3	3	Collision(s) reduced
SB	154 Cachuma Pass Cap-M	¢	2,682	\$ 3,3		\$ 2,353	\$ 13,669	\$	12,982	\$ 17,018		15,335	Yes	15/16	15/16	0	On Time	42.6	33.5	Lane mile(s)
SBD	010 SBD 10 LANE REPLACEMENT IN REDLANDS	ľ	2,002	\$ 5,3		\$ 5,751	\$ 27,851	Ś	26,679	\$ 33,224		32,430	Yes	14/15	14/15	0	On Time	12.5	12.5	Lane mile(s)
SIS	005 South Weed 2R	Ś	6,770	\$ 6,7	-		\$ 28,781	\$	25,860	\$ 35,551		30,936	Yes	14/15	14/15	0	On Time	27	27	Lane mile(s)
ALA	880 Storm Water Mitigation Project on I880 near West Oakland BART	*	0,770			\$ 1,155	\$ 1,813	\$	1,632	\$ 2,696		2,787	No	10/11	13/14	(3)	Delayed	12	12	Acres Treated/Pollutant
SHA	299 BGI Capstone			\$ 8,0		. ,		\$	35,398	\$ 48,523		45,571	Yes	13/14	13/14	0	On Time	64	64	1,000 vehicle hour(s)/yr
VEN	101 101 Far North Pavement			\$ 2,4		\$ 1,753	\$ 4,303	\$	3,633	\$ 6,799			Yes	11/12	15/16	(4)	Delayed	9	4	Lane mile(s)
SBD	018 SBD 18 BIG BEAR ADA IMPROVEMENTS			\$ 3.1		\$ 4,594	\$ 3,882	\$	2,730	\$ 7,004		7,324	No	12/13	14/15	(2)	Delayed	55	27	Structure(s)
SD	VAR UPGR BR RAIL END TRTMNTS VAR LOCS			\$ 2,6	45	\$ 2,900	\$ 4,835	\$	4,621	\$ 7,480		7,522	No	15/16	15/16	o o	On Time	174	177	Collision(s) reduced
RIV	243 RIV 243 REPLACE CULVERT	\$	510			\$ 712	\$ 1,930	\$	1,670	\$ 2,440		2,382	Yes	16/17	16/17	0	On Time	6	6	Location(s)
ED	049 ED49 Slipout Repair	\$	600	\$ 6	00 5	\$ 415	\$ 3,000	\$	745	\$ 3,600	\$	1,159	Yes	16/17	16/17	0	On Time	3	3	Location(s)
SBD	040 RIV 40 REPAIR PAVEMENT	\$	120	\$ 1	20 !	\$ 52	\$ 410	\$	340	\$ 530	\$	392	Yes	17/18	17/18	0	On Time	1	1	Location(s)
SCR	017 Hwy 17 SHOULDER WIDENING & CONCRETE GUARDRAIL			\$ 4,3	41	\$ 3,262	\$ 6,920	\$	6,176	\$ 11,261	. \$	9,438	Yes	14/15	14/15	0	On Time	9	9	Collision(s) reduced
SON	001 Nickname Required	\$	2,500	\$ 2,5	00	\$ 1,258	\$ 5,210	\$	3,460	\$ 7,710	\$	4,717	Yes	16/17	16/17	0	On Time	1	1	Location(s)
ALA	013 STORM DAMAGE, RETAINING WALL MORAGA AVE. SLIDE			\$ 1,9	92	\$ 4,247	\$ 4,177	\$	4,016	\$ 6,169	\$	8,263	No	13/14	15/16	(2)	Delayed	1	1	Location(s)
ED	050 ED 50 Temp Rdwy Stabilization	\$	170	\$ 1	70	\$ 141	\$ 1,540	\$	1,248	\$ 1,710	\$	1,389	Yes	16/17	16/17	0	On Time	1	1	Location(s)
ORA	091 Modify signals, lighting at Valley view and St College	\$	1,434	\$ 1,4	66	\$ 1,954	\$ 1,544	\$	1,381	\$ 3,010	\$	3,335	No	15/16	15/16	0	On Time	77	77	Collision(s) reduced
CAL	004 CAL & MPA ADA Curb Ramps			\$ 1,2		\$ 1,866	\$ 1,732	\$	1,747	\$ 2,989			No	15/16	15/16	0	On Time	4	4	Location(s)
BUT	099 East Ave Off-Ramp Widening	\$	550	\$ 5	50	\$ 816	\$ 1,264	\$	1,093	\$ 1,814	\$	1,909	No	16/17	16/17	0	On Time	24	24	Collision(s) reduced
LA	138 Rte 138 Safety Improvements			\$ 9,1	98	\$ 6,125	\$ 11,574	\$	8,456	\$ 20,772		14,582	Yes	13/14	13/14	0	On Time	20.4	20.4	Lane mile(s)
SD	078 LIGHTING STRIPING MBGR UPGR I-5 TO I-15			\$ 3,3		\$ 3,362	\$ 5,663	\$	5,259	\$ 9,040		8,621	Yes	15/16	15/16	0	On Time	284	284	Collision(s) reduced
ORA	039 12-0N590 Signal & ADA RTE 39 Ball to Lincoln	\$	758			\$ 906	\$ 748	\$	717	\$ 1,635		1,623	Yes	16/17	15/16	1	Early	72	72	Collision(s) reduced
VAR	101 Exit Retrofit signs	\$	1,090	\$ 1,7		\$ 1,389	\$ 6,578	\$	5,813	\$ 8,348		7,202	Yes	14/15	14/15	0	On Time	866	915	Sign(s)
DN	101 Log Crossing Repair	1.		\$ 3,9		\$ 1,961	\$ 3,603	\$	3,474	\$ 7,593		5,435	Yes	13/14	15/16	(2)	Delayed	1	1	Location(s)
ALA	880 Nickname Required	\$	180			\$ 524	\$ 700	\$	678	\$ 880		1,202	No	15/16	15/16	0	On Time	1	1	Location(s)
MEN	101 Willits Sidewalks	\$	1,672	\$ 1,6		\$ 1,156	\$ 2,241	\$	1,916	\$ 3,913		3,072	Yes	16/17	16/17	0	On Time	10	17	Curb ramp(s)
ALA	080 MBGR REPLACEMENT IN BERKELEY	\$	609	\$ 1,3		\$ 1,533	\$ 2,037	\$	1,880	\$ 3,385		3,413	No	16/17	16/17	0	On Time	4.5	4.5	Collision(s) reduced
SBD	060 SBd 60 Chino - Relocation of irrigation facilities	\$	732			\$ 642	\$ 1,149	\$	804	\$ 1,881		1,446	Yes	16/17	16/17	0	On Time	120	120	Location(s)
ORA	261 Rt 261 Stormwater Source Control Project - RW	,		\$ 1,7		\$ 1,602	\$ 1,903	\$	1,720	\$ 3,607		3,323	Yes	15/16	15/16	0	On Time	38	16.2	Acre(s) treated/pollutant
SBD	015 SBD 15 REMOVE AND REPLACE DAMAGED BRIDGE DECK	\$	470			\$ 354	\$ 2,000	\$	1,980	\$ 2,470			Yes	16/17	16/17	0	On Time	1	1	Location(s)
MER	152 SR152 MERCED MEDIAN BARRIERS	\$	1,089	\$ 1,0		\$ 962	\$ 2,175	\$	2,055	\$ 3,264		3,017	Yes	16/17	16/17	0	On Time	36	36	Collision(s) reduced
VEN	101 SW MITIGATION	ı		\$ 4,6	54	\$ 2,230	\$ 2,049	\$	1,805	\$ 6,703	\$	4,035	Yes	14/15	14/15	0	On Time	24.6	26.7	Acre(s) treated/pollutant

			Su	pport (\$1	,000's	5)	Capital (51,000's)	T	otal (\$1,	,000's)	Completed		Delivery	Year			Cons	truction Output ²
	Project Description	0	riginal	Approv	ed	Actual	Approved	Actual	Appro	ved	Actual	Within Approved				ears Early,			Primary
		В	udget ¹	Budge	t	Costs	Budget	Costs	Budg	get	Costs	Budget?	Original	Actual		elayed, or On-time	Original	Actual	Unit
MPA	140 MARIPOSA TALUS REMOVAL			\$ 1,7	00	\$ 2,224	\$ 17,200	\$ 15,829	\$ 1	18,900	\$ 18,052	Yes	14/15	13/14	1	Early	1	1	Location(s)
TRI	299 Helena Fire Wall	\$	500			\$ 415	\$ 2,630	\$ 2,592			\$ 3,007	Yes	17/18	17/18	0	On Time	1	1	Location(s)
RIV	010 RIV 10 REHAB	\$	7,250	\$ 7,2		\$ 5,703	\$ 70,424	\$ 65,003			\$ 70,705	Yes	14/15	14/15	0	On Time	120	120	Lane mile(s)
TUO	120 TUOLUMNE RIVER BRIDGE REHAB					\$ 5,819	\$ 19,942	\$ 18,294			\$ 24,112	Yes	14/15	14/15	0	On Time	1	1	Structure(s)
PLU	070 Butte Rogers Flat DO	\$	500			\$ 71	\$ 3,410	\$ 2,371	-	-,	\$ 2,443	Yes	16/17	16/17	0	On Time	1	1	Location(s)
YUB	VAR Marysville Operational Improvement			. ,		\$ 3,247	\$ 4,433	\$ 4,108	\$,	\$ 7,356	Yes	09/10	15/16	(6)	Delayed	180	180	vehicle hour(s)/yr
HUM	299 HUM-299 REPAIR STORM DAMAGE	\$	190			\$ 102	\$ 660	\$ 163	\$		\$ 265	Yes	16/17	16/17	0	On Time	1	1	Location(s)
LAK	029 Lakeport OC ADA CCA 3-22-18	\$	762		-	\$ 844	\$ 970	\$ 901		, .	\$ 1,745	Yes	16/17	16/17	0	On Time	10	7	Curb ramp(s)
BUT	032 Ivy Street Signals	\$	1,260			\$ 1,350	\$ 1,511	\$ 551			\$ 1,901	Yes	16/17	16/17	0	On Time	18	18	Collision(s) reduced
VAR	VAR Teh 32 and Plu 36 Pavement Repairs	\$	300			\$ 215	\$ 1,600	\$ 1,404	-	-,	\$ 1,619	Yes	16/17	16/17	0	On Time	1	2	Location(s)
VAR	VAR South East Drop offs	\$	700			\$ 690	\$ 4,500	\$ 4,372		-,	\$ 5,062	Yes	16/17	16/17	0	On Time	1	4	Location(s)
SD	094 SD-94 RAIL UPGRADE	\$	2,249			\$ 2,299	\$ 1,149	\$ 1,081	\$		\$ 3,380	Yes	16/17	16/17	0	On Time	535	TBD	Linear feet
ALA	080 STORM WATER MITIGATION PROJECT IN BERKELEY					\$ 780	\$ 368	\$ 305	\$	-	\$ 1,085	No	11/12	13/14	(2)	Delayed	74.8	74.8	Acres Treated/Pollutant
SBD	210 HOV BUFFER STRIPING SBD-210	,	F40		-	\$ 337 \$ 262	\$ 424	\$ 311 \$ 2.440	\$ \$	-	\$ 647 \$ 2,702	Yes	18/19	16/17	2	Early		5	1 + : / - \
PLU	070 The Gauntlet	\$ \$	510		-	\$ 262 \$ 769	\$ 2,510 \$ 3.420	-,	\$	-,	-,	Yes	16/17	16/17	0	On Time	1	174	Location(s)
VAR	VAR Nickname Required	\$	1,020 1,089		-		\$ 3,420 \$ 1,686	, -		, .	\$ 4,006 \$ 2,968	Yes No	15/16	15/16	0	On Time	174 12	174	Location(s)
MER DN	099 MER 99 ROADSIDE IMPROVEMENTS	Ş	1,069	. ,		\$ 1,404 \$ 2,135	\$ 3,864	\$ 1,564 \$ 3,692		,	\$ 5,827	Yes	15/16 13/14	15/16 14/15	(1)	On Time	1	1	Location(s)
PLU	101 South Hamilton Slipout	Ś	210			\$ 2,135		\$ 1,589			,.	Yes	16/17	16/17	0	Delayed On Time	1	1	Location(s)
ED	147 Plumas Emergency Pavement Repair 050 Roadway Settlement Structure Failure	Ś	570			\$ 120 \$ 297	\$ 1,620 \$ 600	\$ 1,589			\$ 1,708 \$ 805	Yes	16/17	16/17	0	On Time	2	2	Location(s)
SM	084 SM-84-Storm Damage Repair at 280 NB on Ramp	Ş	370		-	\$ 3,297	\$ 4,075	\$ 3,819	ş ¢	,	\$ 7,116	No	14/15	14/15	0	On Time	1	1	Location(s) Location(s)
MEN	020 LANDSLIDE REPAIR	ć	190	. ,		\$ 175	\$ 1,315	\$ 1,300	\$		\$ 1,475	Yes	16/17	16/17	0	On Time	1	3	
LAK	175 LAK-175 storm repairs	Ş	425			\$ 1,232	\$ 5,225	\$ 4,584			\$ 5,816	No	16/17	16/17	0	On Time	4	5	Location(s) Location(s)
ORA	073 12-0M340 Rte 73/133 El Toro-Widen Rdwy	۶	423			\$ 2,334	\$ 2,514	\$ 2,409			\$ 4,743	No	14/15	14/15	0	On Time	41	41	Collision(s) reduced
DN	101 Last Chance Slips					\$ 1.065	\$ 2,314	\$ 2,409			\$ 1,066	Yes	13/14	15/16	(2)	Delayed	2	2	Location(s)
DN	101 South Last Chance Wall			T -/-	30	\$ 1,003	\$ 15	\$ -	-	1,885	\$ 772	Yes	15/14	15/16	0	On Time	1	0	Location(s)
	2nd Quarter	1		7 -/-			7	Ť	т.	-,	,		-5/-5						20000000(0)
TRI	299 Big French Catchment	\$	510	. ,		\$ 4,375		\$ 35,227	-		\$ 39,602	Yes	16/17	16/17	0	On Time	1	1	Location(s)
VAR	VAR Seismic Restoration-Var			\$ 4,3		\$ 3,740	\$ 3,795	\$ 2,434			\$ 6,174	Yes	15/16	15/16	0	On Time	5	4	Bridge(s)
LA	005 Elyysian Viaduct					\$ 4,324		\$ 16,908		,	\$ 21,232	Yes	14/15	14/15	0	On Time	1	1	Bridge(s)
LA	405 Dolores yard repaint project	١.		\$ 3,0		\$ 2,270	\$ 8,879	\$ 7,733	-	,	\$ 10,002	Yes	12/13	14/15	(2)	Delayed	1	1	Bridge(s)
SJ	099 Installation of fiber optic cable in Arch Road Interchange	\$	1,100			\$ 1,920	\$ 3,488	\$ 2,668		-,	\$ 4,588	Yes	15/16	15/16	0	On Time	4.6		Mile(s) of cable
SCL	085 SCL 85 paving	\$	720			\$ 983	\$ 2,198	\$ 1,933	•	-,	\$ 2,916	Yes	17/18	16/17	1	Early	73	73	Location(s)
BUT	070 BUT 70 Pulga Soldier Pile Wall	\$	750			\$ 1,040	\$ 3,540	\$ 2,775	\$		\$ 3,814	Yes	16/17	16/17	0	On Time	1	1	Location(s)
SD	008 SD-8 NIMITZ TO PRESIDIO PARK	\$	2,841			\$ 3,450 \$ 725	\$ 6,433 \$ 940	\$ 5,869 \$ 891			\$ 9,320	Yes	16/17	15/16	1	Early	21	21	Lane mile(s)
MON SD	183 Blackie Road Rumble Strip Project VAR 11-SD-5,8,15,76,79,163,&805 BRIDGES	\$	1,085 1,330	. ,		\$ 725 \$ 1,444	\$ 940 \$ 3,001	\$ 891 \$ 2,935	\$		\$ 1,617 \$ 4,380	Yes No	17/18 16/17	16/17	0	Early On Time	23 38	34	Collision(s) reduced
SD	VAR 11-SD-5,8,15,74,163,805,&905 BRIDGE	Ś	1,250	T -/-		\$ 1,330	\$ 2,008	\$ 1,730	*		\$ 3,060	Yes	16/17	16/17 16/17	0	On Time On Time	47	46	Bridge(s) Bridge(s)
ORA	001 12-0N260 RTE 1 NPDES	ç	1,015	. ,		\$ 1,071	\$ 2,008	\$ 1,730	-		\$ 1,316	No	17/18	16/17	1	Early	0.25	0.3	Acre(s) treated/pollutant
RIV	111 RIV 111 PLACE CENTERLINE AND SHOULDER RUMBLE STRIPS	Ś	2,431			\$ 968	\$ 817	\$ 541			\$ 1,510	Yes	17/18	17/18	0	On Time	133	133	Collision(s) reduced
ORA	001 12-0M470 PCH Signal Upgrade at HB	٠	2,431	. ,		\$ 3,095	\$ 2,373	\$ 2,251	-		\$ 5,346	Yes	15/16	15/16	0	On Time	173	173	Collision(s) reduced
HUM	169 Martins Ferry Storm Repairs	Ś	330			\$ 412	\$ 3,310	\$ 3,024			\$ 3,436	Yes	16/17	16/17	0	On Time	1	5.8	Location(s)
LA	002 2 Rount Top Dr	1		\$ 1,2		\$ 1,709	\$ 2,025	\$ 1,726			\$ 3,434	No	14/15	14/15	0	On Time	0	15	Location(s)
MRN	001 Storm Damage Near Slide Ranch. Mrn-1-PM 8.1					\$ 3,157	\$ 3,806	\$ 3,005	-		\$ 6,162	Yes	12/13	15/16	(3)	Delayed	1	1	Location(s)
MON	101 South Greenfield Median Barrier					\$ 1,787	\$ 5,407	\$ 5,153	S		\$ 6,940	Yes	14/15	14/15	0	On Time	62		Collision(s) reduced
MAD	VAR Madera Shoulder Rumble Strips	\$	979	\$ 9	79	\$ 451	\$ 424	\$ 331	\$		\$ 782	Yes	17/18	17/18	0	On Time	41	41	Collision(s) reduced
NAP	128 SR 128 KNOXVILLE STORM DAMAGE			\$ 1,5	50	\$ 2,558	\$ 1,280	\$ 905			\$ 3,463	No	13/14	15/16	(2)	Delayed	1	1	Location(s)
	001 Piedras Blancas Realignment	\$	17,000	\$ 17,0	000	\$ 17,569	\$ 37,201	\$ 34,915			\$ 52,485	Yes	13/14	14/15	(1)	Delayed	1	1	Location(s)
SLO				\$ 2,4	76	\$ 2,130	\$ 1,437	\$ 1,216	\$	3,913	\$ 3,346	Yes	11/12	16/17	(5)	Delayed	1	1	Location(s)
SLO SON	001 Jenner wall Project			l	05	\$ 377	\$ 2,000	\$ 1,906	\$	2,605	\$ 2,283	Yes	17/18	17/18	0	On Time	1	1	Location(s)
	001 Jenner wall Project 070 Crib Wall	\$	605	\$ 6		٠, ١,	2,000												
SON		\$ \$	605 1,756			\$ 1,866	\$ 1,357	\$ 1,203	\$	3,740	\$ 3,068	Yes	16/17	16/17	0	On Time	20		Collision(s) reduced
SON PLU	070 Crib Wall	\$ \$ \$		\$ 2,3	883				-		\$ 3,068 \$ 800	Yes Yes	16/17 16/17	16/17 16/17	0	On Time On Time	20 1	1	Collision(s) reduced Location(s)
SON PLU MON	070 Crib Wall 198 NORTH FORK WIDENING	-	1,756	\$ 2,3	883 150	\$ 1,866	\$ 1,357	\$ 1,203	\$	1,460					-			1 2	
SON PLU MON SON	070 Crib Wall 198 NORTH FORK WIDENING 116 Nickname Required	\$	1,756 450	\$ 2,3 \$ 4 \$ 1,7	183 150 180	\$ 1,866 \$ 440	\$ 1,357 \$ 1,010	\$ 1,203 \$ 359	\$	1,460 8,140	\$ 800	Yes	16/17	16/17	0	On Time			Location(s)
SON PLU MON SON NAP	070 Crib Wall 198 NORTH FORK WIDENING 116 Nickname Required 121 Slip-Out Repair (SR 121)	\$	1,756 450	\$ 2,3 \$ 4 \$ 1,7 \$ 2,4	183 150 180	\$ 1,866 \$ 440 \$ 3,400	\$ 1,357 \$ 1,010 \$ 6,360 \$ 3,604	\$ 1,203 \$ 359 \$ 6,200	\$ \$ \$	1,460 8,140 6,084	\$ 800 \$ 9,599	Yes No	16/17 15/16	16/17 15/16	0	On Time On Time	1 1	2	Location(s) Location(s)

			Su	pport	t (\$1,000	's)		Capital (\$	1,000's)		Total (\$1	,000's)	Completed		Delivery	Year			Cons	truction Output ²
	Project Description	Ori	iginal	App	proved	Actu	al	Approved	Actual	Apı	proved	Actual	Within			Ye	ars Early,			Primary
		Bu	dget ¹	Вι	udget	Cost	s	Budget	Costs	В	udget	Costs	Approved Budget?	Original	Actual		elayed, or On-time	Original	Actual ³	Unit
TUL	190 Reservation Road Roundabout			\$	2,070		,		\$ 3,270		5,563	\$ 6,234	No	11/12	14/15	(3)	Delayed	10	10	Collision(s) reduced
ORA	405 12-0N540 Rte 405 Red Hill OC			\$	6,800		,375	,	\$ 10,689		,	\$ 18,064	Yes	14/15	14/15	0	On Time	1	1	Location(s)
SM	001 Nickname Required	\$	1,825	\$	1,825		,	, -	\$ 1,488			\$ 2,537	Yes	16/17	16/17	0	On Time	1	1	Location(s)
LA	005 Upgrade The End Treatements	\$	2,278	\$	2,278			. ,	\$ 4,202			\$ 6,835	Yes	15/16	15/16	0	On Time	12	39	Collision(s) reduced
SCL	017 Nickname Required	\$	900	\$	900				\$ 2,088			\$ 2,751	Yes	16/17	16/17	0	On Time	2	2	Location(s)
HUM	254 Avenue of the Giants-Four Bridges Project	_		\$	3,897				\$ 2,992			\$ 6,787	Yes	11/12	15/16	(4)	Delayed	1,550	1,550	Linear feet
MEN	101 STORM REPAIRS NEAR CUMMINGS	\$	615	\$	615		,	. ,	\$ 6,500			\$ 7,624	No	16/17	16/17	0	On Time	1	1.5	Location(s)
SBD SM	015 SBD 15 REPAIR DAMAGED ROAD	\$	490	\$	490 1,140	•		, , , , , , , , , , , , , , , , , , , ,	\$ 2,635 \$ 1,252		3,090 3,090	\$ 3,578 \$ 2,151	No Yes	16/17	16/17	0	On Time	2	2	Location(s)
INY	035 Nickname Required	ç	1,140 1,250	\$ \$	1,417	•		-,	\$ 2,125		3,907	\$ 2,151	Yes	16/17 16/17	16/17 16/17	0	On Time On Time	4	4	Location(s)
SBD	127 Amargosa Culverts 015 SBD 15 CENDA DITCH/WHEATON WASH BR - BROKER TO D12	Ş	1,230	Ş	6,126			, ,	\$ 10,948			\$ 18,312	No	13/14	14/15	(1)	Delayed	2	2	Drainage system(s) Bridge(s)
MNO	395 Walker CAPM	¢	1,290	\$	1,568				\$ 11,078			\$ 12,311	Yes	16/17	15/16	1	Early	32.2	30.8	Lane mile(s)
SBT	156 Hollister Route 156 CAPM	Ś	1,812	Ś	2,096			, , , , , , , , , , , , , , , , , , , ,	\$ 7,008			\$ 8,234	Yes	17/18	15/16	2	Early	18.2	30.0	Lane mile(s)
HUM	096 HUM-96 SLIDE	Ś	340	Ś	340			, , -	\$ 1,569			\$ 1,760	Yes	15/16	15/16	0	On Time	1	1	Location(s)
SOL	029 Cross Walk Var. Locations	Ś	551	Ś	551			, , , , , , ,	\$ 1,504		2,620	\$ 2,284	Yes	15/16	15/16	0	On Time	129	129	Collision(s) reduced
KIN	198 Kings 198 Redington Signal	\$	1,350	\$	1,400				\$ 631			\$ 1,563	Yes	16/17	16/17	0	On Time	8	8	Collision(s) reduced
LA	605 COYOTE			\$	9,463				\$ 22,559			\$ 29,618	Yes	13/14	13/14	0	On Time	160	110	Lane mile(s)
SON	001 Blue Slide Retaining Walls			\$	3,850	\$ 4	,129	\$ 4,850	\$ 4,473	\$	8,700	\$ 8,602	Yes	13/14	15/16	(2)	Delayed	1	1	Location(s)
SD	067 SR-67 & DYE OPERATIONAL IMPROVEMENTS			\$	5,147	\$ 5	,912	\$ 8,237	\$ 5,063		13,384	\$ 10,975	Yes	14/15	14/15	0	On Time	228	800	1,000 vehicle hour(s)/yr
KIN	VAR Kings 33/43 Rumble Strips	\$	800	\$	800	\$	587	\$ 643	\$ 440	\$	1,443	\$ 1,028	Yes	17/18	17/18	0	On Time	26	29	Collision(s) reduced
LA	023 Nickname Required	\$	202	\$	202	\$	198	\$ 1,163	\$ 1,131	L \$	1,365	\$ 1,329	Yes	16/17	16/17	0	On Time	1	1	Location(s)
HUM	096 HUM-96 SLIDE REPAIR	\$	105	\$	105	\$	257	\$ 1,505	\$ 1,465	\$	1,610	\$ 1,723	No	16/17	16/17	0	On Time	1	1	Location(s)
HUM	096 Repair Slipout near Weitchpec	\$	975	\$	975	\$ 1	,503	\$ 9,575	\$ 9,529	\$	10,550	\$ 11,031	No	16/17	16/17	0	On Time	1	4	Location(s)
SAC	005 Yol/Sac 5/50/80 Slab Replacement	\$	225	\$	225	\$	415		\$ 3,630	\$	4,225	\$ 4,045	Yes	16/17	16/17	0	On Time	65	65	Location(s)
HUM	101 Orick CAPM	\$	3,658	\$	3,658	\$ 2	,082	,	\$ 12,878	'	,	\$ 14,960	Yes	15/16	15/16	0	On Time	37	35.2	Lane mile(s)
NAP	029 SR 29 CONCRETE BARRIER	\$	900	\$	917			, ,	\$ 886			\$ 2,194	No	16/17	16/17	0	On Time	2	2	Collision(s) reduced
MEN	101 MEN-101 Culverts	\$	1,022	\$	1,022			, , , , , , ,	\$ 2,326			\$ 3,204	Yes	15/16	15/16	0	On Time	29	29	Drainage system(s)
SCL	009 Nickname Required	\$	450	\$	450				\$ 5,702			\$ 6,978	No	16/17	16/17	0	On Time	1	1	Location(s)
VAR	099 Yuba City OPS Project	\$	800	\$	1,905				\$ 3,027			\$ 5,383	No	15/16	15/16	0	On Time	8	8	Field element(s)
RIV	371 Riv 371 Place Centerline and Shouder Rumble Strips	\$	640	\$	1,335	•			\$ 562			\$ 1,420	Yes	17/18	17/18	0	On Time	32	32	Collision(s) reduced
LA	060 LA-60 Paramount Blvd. Permanent Restoration	Ş	6,121	\$	6,121		,	. ,	\$ 7,189		14,046	\$ 10,311	Yes	14/15	14/15	0	On Time	1	1	Location(s)
LA SHA	405 Barrier @405	ć	300	\$ \$	2,134 300	\$ 2 \$, , , ,	\$ 2,347 \$ 432		4,757 1,082	\$ 4,591 \$ 511	Yes	15/16	15/16	0	On Time	9	22	Collision(s) reduced
ЗПА	005 IS South bound Culvert Jack 3rd Quarter	Þ	300	Ş	300	Ş	79	\$ 762	Ş 432	; ş	1,062	\$ 511	Yes	17/18	17/18	U	On Time	1	1	Location(s)
SBD	015 SBd 15 Cajon Pass Rehab	1		\$	43,069	\$ 12	,298	\$ 122,397	\$ 120,256	\$	165,466	\$ 132,554	Yes	15/16	12/13	3	Early	126.5	126.5	Lane mile(s)
LA	005 5 Colorado Ext			Ś	1,800				\$ 2,577		4,624	\$ 4,042	Yes	/	12/13	0	On Time	37.7	37.7	Acre(s) treated/pollutant
LA	710 LA-710 Rehab Phase 1				31,200				\$ 113,118			\$ 174,975	No	10/11	10/11	0	On Time	64	57.3	Lane mile(s)
SIS	096 Siskiyou 96 Emergency Repairs	\$	400	\$	400				\$ 4,539		5,417	\$ 5,757	No	16/17	16/17	0	On Time	1	22	Location(s)
VAR	006 McNally Shoulder Widening	\$	2,395	\$	2,395	\$	899	\$ 3,293	\$ 2,927	7 \$	5,688	\$ 3,825	Yes	17/18	17/18	0	On Time	58.8	58.8	Collision(s) reduced
VAR	080 Soda Spring/Kingvale Culvert Repair	\$	350	\$	350	\$	235	\$ 2,450	\$ 1,621	\$ \$	2,800	\$ 1,855	Yes	16/17	16/17	0	On Time	5	6	Location(s)
SBD	210 SBD 210 METHACRYLATE DECK	\$	1,249	\$	1,249	\$	850	\$ 1,028	\$ 771	\$	2,277	\$ 1,621	Yes	16/17	16/17	0	On Time	15	15	Bridge(s)
MEN	101 REPAIR SLIDE / REPAIR ROADWAY	\$	875	\$	875	\$	537	\$ 3,025	\$ 698	\$	3,900	\$ 1,235	Yes	16/17	16/17	0	On Time	1	1	Location(s)
SBD	040 SBD 40 REGRADE MEDIAN CROSS SLOPE (NEAR BARSTOW)			\$	7,047	\$ 6	,019	\$ 17,820	\$ 15,148	\$	24,867	\$ 21,167	Yes	15/16	15/16	0	On Time	75	75	Collision(s) reduced
TEH	032 Colby Curves	\$	1,038	\$	1,643	\$ 1	,162	\$ 2,494	\$ 2,329	\$	4,137	\$ 3,492	Yes	17/18	16/17	1	Early	16	16	Collision(s) reduced
RIV	060 RIV 60 INSTALL DOUBLE LUMINAIRE MAST ARMS	\$	3,899	\$	3,899				\$ 8,625		-,	\$ 12,313	Yes	17/18	16/17	1	Early	486	486	Collision(s) reduced
SCR	129 129 Realignment	I		\$	4,952		,	,	\$ 5,242			\$ 8,842	Yes	13/14	14/15	(1)	Delayed	24	24	Collision(s) reduced
SON	128 Nickname Required	\$	700	\$	700		_		\$ 1,140			\$ 1,933	Yes	16/17	16/17	0	On Time	1	2	Location(s)
HUM	096 Storm Damage Repairs near Orleans	\$	625	\$	625	•			\$ 1,266		2,650	\$ 1,374	Yes	16/17	16/17	0	On Time	1	1	Location(s)
VAR	VAR Honey Lake SRRA Sewer Restoration	l.		\$	1,420				\$ 2,060		-,	\$ 4,008	No	15/16	14/15	1	Early	1	1	Location(s)
SD	008 11-41350 SD I-8 JOHNSON AVE TO LK JENNINGS PARK	\$	4,076	\$	4,314		,	,	\$ 13,106		,	\$ 18,295	No	17/18	15/16	2	Early	12.6	30	Lane mile(s)
KER	VAR Kern County Seismic Restoration			\$	3,114			, , , , , , ,	\$ 2,410			\$ 5,642	Yes	15/16	15/16	0	On Time	2	2	Bridge(s)
ALA	880 Warren Ave OC Settlement			\$	3,014			, .	\$ 2,974			\$ 4,832	Yes	14/15	16/17	(2)	Delayed	1	1	Location(s)
MER	099 WEST MERCED OVERHEAD LANDSCAPE	_		\$	979				\$ 711			\$ 1,457	Yes	/	13/14	0	On Time	4	4	Bridge(s)
LA	014 Nickname Required	\$	370	\$	370	•		, ,	\$ 994			\$ 1,522	Yes	16/17	16/17	0	On Time	1	1	Location(s)
711 21	012 LODI ADA IMPROVEMENTS	\$	725	\$	1,272				\$ 528		, -	\$ 2,077	No	16/17	16/17	0	On Time	83	14	Curb ramp(s)
HUM	283 Clean & Paint Eel River OH	\$	1,962	\$	1,962	\$ 1	,189	\$ 2,849	\$ 2,737	\$	4,811	\$ 3,926	Yes	16/17	16/17	U	On Time	1	1	Bridge(s)

			Supp	ort (\$1,000	's)	Capital (51,000's)	Total (\$	1,000's)	Completed		Delivery	Year			Cons	truction Output ²
	Project Description	Origin	al .	Approved	Actual	Approved	Actual	Approved	Actual	Within			Ye	ears Early,			Primary
	•	Budge		Budget	Costs	Budget	Costs	Budget	Costs	Approved Budget?	Original	Actual		elayed, or On-time	Original	Actual ³	Unit
MRN	001 Nickname Required	\$	425 \$	425	\$ 253	\$ 1,130	\$ 198	\$ 1,555	\$ 450	Yes	16/17	16/17	0	On Time	1	1	Location(s)
SM	084 Director Order Storm Damage – Soldier Pile Wall	\$ 2	,100 \$	2,100	\$ 1,909	\$ 6,665	\$ 5,506	\$ 8,765	\$ 7,414	Yes	16/17	16/17	0	On Time	1	2	Location(s)
ORA	073 12-0H225 I-405 & SR73 Install Fiber Optic cable& CCTVs	\$	566	609	\$ 890	\$ 997	\$ 834	\$ 1,606	\$ 1,724	No	14/15	14/15	0	On Time	2	2	Field element(s)
SM	082 San Mateo County Crosswalk Safety Enhancements		5	2,078	\$ 2,568	\$ 5,693	\$ 4,724	\$ 7,771	\$ 7,293	Yes	/	15/16	0	On Time	99	96	Collision(s) reduced
VEN	118 Nickname Required	\$	200 \$		\$ 170	\$ 550	\$ 341	\$ 750	\$ 511	Yes	16/17	16/17	0	On Time	1	1	Location(s)
PLU	070 Tobin Indian Chips DO	\$	450 \$	50	\$ 297	\$ 1,360	\$ 1,252	\$ 1,810	\$ 1,549	Yes	16/17	16/17	0	On Time	3	3	Location(s)
MON	101 North Greenfield Median Barrier	\$ 2	,326		\$ 1,344	\$ 3,469	\$ 3,083	\$ 5,795	\$ 4,427	Yes	16/17	16/17	0	On Time	32	32	Collision(s) reduced
MEN	101 MEN 101 Pushup and Slips			_,	\$ 1,339	\$ 1,930	\$ 1,443	\$ 3,460	\$ 2,782	Yes	13/14	15/16	(2)	Delayed	3	3	Location(s)
VAR	VAR Safety, Sac 50 & 99 and Pla 80 High Friction Surface Treatment	\$	410 \$		\$ 405	\$ 848	\$ 737	\$ 1,258	\$ 1,142 \$ 3,792	Yes	17/18	17/18	0	On Time	98	98 2	Collision(s) reduced
ALA KER	880 Pave shoulder		,190 5		\$ 1,528 \$ 798	\$ 2,577 \$ 786	\$ 2,263 \$ 609	\$ 3,838 \$ 1,851	\$ 3,792 \$ 1,407	Yes Yes	16/17 17/18	16/17 17/18	0	On Time On Time	2 25	25	Location(s)
SBD	VAR Kern 33 & 119 CL Rumble Strips 210 SBD 210 Repair area damaged by the fire	\$ 1	500		\$ 798	\$ 1,455	\$ 1,423	\$ 1,851	\$ 1,407	Yes	17/18	17/18	0	On Time	1	1	Collision(s) reduced Location(s)
HUM	096 HUM 96 Sugar Bowl Ranch Curve	Ş	300 3		\$ 1.593	\$ 3,203	\$ 2,860	\$ 5,516	\$ 1,821	Yes	15/16	15/16	0	On Time	20	20	Collision(s) reduced
HUM	101 Big Lagoon Walls		3	,	\$ 3,353	\$ 5,178	\$ 4,739	\$ 8,780	\$ 8,092	Yes	13/14	15/16	(2)	Delayed	1	1	Location(s)
ALA	580 Oakland Bridge Deck Rehab	\$ 1	.692	-,	\$ 1,977	\$ 1,401	\$ 849	\$ 3,937	\$ 2,825	Yes	16/17	17/18	(1)	Delayed	1	1	Bridge(s)
VAR	VAR Upgrade CMS panels to AVMS	'	,000	_,	\$ 1,854	\$ 4,880	\$ 4,674	\$ 7,780	\$ 6,528	Yes	/	15/16	0	On Time	17	33	Field element(s)
KER	155 Delano Roundabout	ľ			\$ 2,592	\$ 4,014	\$ 2,744	\$ 6,437	\$ 5,336		15/16	16/17	(1)	Delayed	28	28	Collision(s) reduced
PLU	070 Plu 70 Sinkhole	\$	120 \$	120	\$ 38	\$ 596	\$ 368	\$ 716	\$ 406	Yes	17/18	17/18	0	On Time	1	1	Location(s)
ALP	VAR Tree Pruning and Removal	\$ 4	,447	4,447	\$ 2,273	\$ 2,664	\$ 2,245	\$ 7,111	\$ 4,518	Yes	17/18	17/18	0	On Time	3306	1594	Location(s)
VEN	150 Permanent Repairs	\$ 3	,300 \$	3,680	\$ 1,838	\$ 3,993	\$ 3,097	\$ 7,673	\$ 4,935	Yes	16/17	14/15	2	Early	2	2	Location(s)
VAR	041 FRE/MAD Roadside Safety		5	1,583	\$ 1,511	\$ 3,097	\$ 2,808	\$ 4,680	\$ 4,319	Yes	15/16	16/17	(1)	Delayed	20	20	Location(s)
ORA	VAR 12-0N821 Install TMS equipment		Ş	553	\$ 1,109	\$ 979	\$ 855	\$ 1,532	\$ 1,964	No	/	14/15	0	On Time	69	69	Field element(s)
ALA	580 Distribution Structure Painting Project		5	6,055	\$ 6,009	\$ 15,510	\$ 14,014	\$ 21,565	\$ 20,022	Yes	14/15	14/15	0	On Time	2	2	Bridge(s)
SON	101 Nickname Required	\$ 2	,225	2,225	\$ 851	\$ 3,210	\$ 2,384	\$ 5,435	\$ 3,235	Yes	16/17	16/17	0	On Time	1	1	Location(s)
MRN	VAR Curbramp upgrades in Marin, Napa and Sonoma counties		Ş	727	\$ 877	\$ 392	\$ 211	\$ 1,119	\$ 1,088	Yes	15/16	15/16	0	On Time	14	4	Curb ramp(s)
TUL	198 Burke to Ben Maddox Rumble Strip	\$ 1	,114		\$ 700	\$ 722	\$ 690	\$ 1,836	\$ 1,390	Yes	17/18	17/18	0	On Time	12	12	Collision(s) reduced
RIV	074 Riv 74 Gunnerson St & Strickland Ave LTL		,323	,-	\$ 2,112	\$ 1,075	\$ 916	\$ 3,616	\$ 3,029	Yes	16/17	16/17	0	On Time	41	41	Collision(s) reduced
ALA	580 East Castro Valley Boulevard Undercrossing rehab-replace bridge de	\$ 1	,901		\$ 2,438	\$ 2,642	\$ 2,029	\$ 5,430	\$ 4,467	Yes	17/18	16/17	1	Early	1	1	Bridge(s)
SD	805 I-5 SAN YSIDRO STORM WATER MIT		5	-,	\$ 1,147	\$ 2,057	\$ 1,948	\$ 3,083	\$ 3,095	No	/	13/14	0	On Time	8	8	Acres
LAK	029 Cruickshank Safety		,205	,	\$ 930	\$ 1,058	\$ 1,016	\$ 2,263	\$ 1,946		17/18	16/17	1	Early	7	7	Collision(s) reduced
HUM	096 Two HUM Bridges		,365	,	\$ 788	\$ 1,471	\$ 1,304	\$ 2,930	\$ 2,092	Yes	16/17	16/17	0	On Time	2	2	Bridge(s)
SCL	152 Centerline and Shoulder Rumble Strip	\$	720 S		\$ 1,254	\$ 1,294 \$ 1,432	\$ 1,014 \$ 1,140	\$ 2,363 \$ 2,210	\$ 2,268 \$ 1.668	Yes	16/17	16/17	0	On Time	4	4	Collision(s) reduced
TUO	108 WEST LONG BARN CAPM	\$	506 \$		\$ 529 \$ 485	\$ 1,432 \$ 446	\$ 1,140 \$ 346	\$ 2,210 \$ 1,090	\$ 1,668 \$ 831	Yes Yes	17/18 17/18	17/18	0	On Time On Time	5.6 3	5.6 3	Lane mile(s)
SHA	099 SJ 99 COLLISION REDUCTION 151 Shasta Lake Combined	۶	644 \$		\$ 1,696	\$ 2,077	\$ 1,889	\$ 1,090	\$ 3,585	Yes	1//18	17/18 17/18	0	On Time	21	20	Collision(s) reduced
KER	065 Kern SR 65 Rumble Strips	Š 1	,250		\$ 650	\$ 593	\$ 456	\$ 1,843	\$ 3,363	Yes	17/18	17/18	0	On Time	38	38	Structure(s) Collision(s) reduced
INY	395 Black Rock CAPM	Ś	885		\$ 235	\$ 2.857	\$ 2,553	\$ 3,742	\$ 2,788	Yes	17/18	17/18	0	On Time	28.4	28.4	Lane mile(s)
ORA	074 12-0Q570 Slope Embankment repair	Ś	700		\$ 617	\$ 100	\$ 1,501	\$ 800	\$ 2,118	No	16/17	16/17	0	On Time	3	3	Location(s)
SOL	VAR North Counties Wire Theft Repair		,280		\$ 927	\$ -	\$ 4,202	\$ 1,280	\$ 5,129		15/16	15/16	0	On Time	15	15	Location(s)
SCL	VAR Restore Electrical System-Wire Theft		,240		\$ 2,008	\$ -	\$ 7,239	\$ 2,240	\$ 9,247	No	15/16	15/16	0	On Time	30	30	Location(s)
	4th Quarter						,	-		-	-				-		1.1
SCL	017 SCL-VAR- Replace OH sign panels	\$ 5	,280	5,280	\$ 3,435	\$ 6,181	\$ 4,835	\$ 11,461	\$ 8,270	Yes	14/15	14/15	0	On Time	878	437	Sign(s)
AMA	088 SILVER LAKE CAMPGROUND CAPM	\$	760	760	\$ 1,732	\$ 4,778	\$ 2,283	\$ 5,538	\$ 4,015	Yes	15/16	14/15	1	Early	10.9	10.9	Lane mile(s)
ALA	580 Fruitvale Park & Ride Lot ADA Improvements	\$ 1	,115	1,713	\$ 1,874	\$ 1,702	\$ 1,531	\$ 3,415	\$ 3,405	Yes	16/17	15/16	1	Early	10	13	Curb ramp(s)
MEN	101 Cedar Creek Culvert		5	2,248	\$ 1,716	\$ 3,386	\$ 3,332	\$ 5,634	\$ 5,048	Yes	15/16	15/16	0	On Time	1	1	Bridge(s)
LA	057 LA 57 Rehab from Route 60 to Rte 210	\$ 3	,118		\$ 3,498	\$ 15,092	\$ 14,253	\$ 18,210	\$ 17,751	Yes	14/15	14/15	0	On Time	19	30.8	Lane mile(s)
SF	001 04-1A904_SF 1_INSTALL THE REST OF STORM DRAINAGE PIPE		Ş		\$ 2,156	\$ 2,127	\$ 1,871	\$ 2,977	\$ 4,027	No	/	15/16	0	On Time	9.6	9.6	Acre(s) treated/pollutant
MRN	001 Storm Damage Near Muir Beach. Mrn-1-PM 6.6		5	,	\$ 4,837	\$ 5,807	\$ 4,725	\$ 10,741	\$ 9,562	Yes	/	16/17	0	On Time	1	1	Location(s)
SBD	015 SB C.V.KANE SRRA - SBd Rte 15		,201		\$ 4,156	\$ 8,188	\$ 7,719	\$ 11,809	\$ 11,875	No	15/16	15/16	0	On Time	1	1	Location(s)
SBD	018 SBD 18 BIG BEAR LAKE SEDIMENT STABILIZATION & EROSION CONTR	\$ 1	,966	,	\$ 1,348	\$ 554	\$ 227	\$ 2,439	\$ 1,575	Yes	16/17	16/17	0	On Time	119	4.5	Acre(s) treated/pollutant
MRN	001 Storm Damage Near Muir Beach. Mrn-1-PM 7.7	l .	Ş	, -	\$ 3,847	\$ 6,160	\$ 4,698	\$ 10,312	\$ 8,545	Yes	/	16/17	0	On Time	1	1	Location(s)
NEV	080 Truckee CHP Water Supply		,622	, -	\$ 1,047	\$ 1,018	\$ 968	\$ 2,640	\$ 2,014	Yes	16/17	16/17	0	On Time	1	1	Location(s)
TUL	065 Exeter CAPM Overlay		,294		\$ 2,239	\$ 4,706	\$ 4,584	\$ 7,146	\$ 6,823	Yes	15/16	16/17	(1)	Delayed	15.2	15.2	Lane mile(s)
VAR	VAR MEN/HUM MBGR		,151 \$		\$ 1,146	. ,	\$ 1,558	\$ 3,000	\$ 2,704	Yes	16/17	16/17	0	On Time	6	6	Collision(s) reduced
TEH	036 East Red Bluff CAPM	\$ 1	,420 \$		\$ 3,402	\$ 6,310	\$ 6,212	\$ 8,380	\$ 9,614	No	16/17	16/17	0	On Time	13.6	14	Lane mile(s)
SON	012 Laguna	ı	5	6,875	\$ 11,694	\$ 12,142	\$ 9,316	\$ 19,017	\$ 21,010	No	/	12/13	0	On Time	1	1	Bridge(s)

		S	uppo	rt (\$1,000)'s)		Capital (\$1,0	000's)	Total (\$1,00	00's)	Completed		Delivery '	Year			Cons	truction Output ²
	Project Description	Original	Ap	proved	Ac	tual	Approved		Actual	Approved		Actual	Within			Ye	ars Early,			Primary
		Budget ¹	E	Budget	Co	osts	Budget		Costs	Budget		Costs	Approved Budget?	Original	Actual		elayed, or On-time	Original	Actual ³	Unit
.A	001 LA 1 ADA		\$	3,500	\$	3,614	\$ 2,920	\$,	\$ 6,420		6,414	Yes	15/16	15/16	0	On Time	186	121	Location(s)
IV	010 Riv 10 Indio CAPM	\$ 2,700	\$	2,700	\$	2,417	\$ 6,133	\$	5,693	\$ 8,833	\$	8,111	Yes	17/18	16/17	1	Early	48	43.8	Lane mile(s)
LA	080 MBGR REPLACEMENT PROJECT BETWEEN UNIVERSITY AND ASHBY IN	\$ 609	\$	1,348	\$	1,551	\$ 2,037	\$	1,883	\$ 3,385	\$	3,434	No	16/17	16/17	0	On Time	4.5	4.5	Collision(s) reduced
BD	038 SBD 38 REPAIR FIRE DAMAGE	\$ 1,875	\$	1,875	\$	1,341	\$ 1,991	\$	1,430	\$ 3,866	\$	2,771	Yes	15/16	16/17	(1)	Delayed	7	7	Location(s)
M	101 San Francisquito Creek Bridge		\$	7,156	\$:	15,460	\$ 18,322	\$	17,857	\$ 25,478	\$	33,317	No	/	14/15	0	On Time	1	1	Bridge(s)
D	008 I-8 TRAFFIC MANAGEMENT SYSTEMS	\$ 4,080	\$	4,080	\$	4,372	\$ 6,257	\$	5,995	\$ 10,337	\$	10,367	No	16/17	15/16	1	Early	18	18	Field element(s)
AMA	088 AMADOR 88 CAPM	\$ 1,056	\$	1,056	\$	2,298	\$ 6,783	\$	3,741	\$ 7,839	\$	6,039	Yes	15/16	14/15	1	Early	14.2	14.2	Lane mile(s)
CR	VAR SCR WORKER SAFETY		\$	1,801	\$	2,151	\$ 1,767	\$	1,461	\$ 3,568	\$	3,612	No	15/16	15/16	0	On Time	42	27	
.A	010 Closure Pour, Deck Meth, Polyester Conc & Structural	\$ 4,447	7 \$	4,447	\$	2,569	\$ 3,784	\$	2,915	\$ 8,231	\$	5,485	Yes	16/17	16/17	0	On Time	30	30	Bridge(s)
IAP	029 SR 29 CAPM Napa	\$ 2,536	\$	5,535	\$	6,135	\$ 17,682	\$	15,668	\$ 23,217	\$	21,803	Yes	17/18	16/17	1	Early	40.1	40.1	Lane mile(s)
MUF	101 STORM REPAIRS NEAR REDCREST	\$ 770	\$	770	\$	729	\$ 5,035	\$	4,228	\$ 5,805	\$	4,958	Yes	16/17	16/17	0	On Time	1	1	Location(s)
DRA	091 Provide lighting at interchanges	\$ 2,944	\$ \$	3,020	\$	2,385	\$ 5,051	\$	4,752	\$ 8,071	\$	7,137	Yes	16/17	16/17	0	On Time	154	154	Collision(s) reduced
'OL	016 YOL 16 Install 760 feet Soldier Pile Wall	\$ 1,140	\$	1,140	\$	1,085	\$ 8,630	\$	5,801	\$ 9,770) \$	6,886	Yes	16/17	16/17	0	On Time	1	1	Location(s)
CL	280 SCL-280-Ramp Improvement at El Monte	\$ 730	\$	2,210	\$	2,008	\$ 973	\$	921	\$ 3,183	\$ \$	2,929	Yes	16/17	16/17	0	On Time	35	35	Collision(s) reduced
UL	065 Porterville to Cairns Corner CAPM	\$ 2,530	\$	2,430	\$		\$ 8,386	\$		\$ 10,816		10,659	Yes	16/17	16/17	0	On Time	25.4	41.6	Lane mile(s)
/AR	129 129 Open Grade Overlay and MBGR Upgrade	\$ 2,819	1 '	4,118	\$		\$ 4,407	\$		\$ 8,525		6,969	Yes	16/17	16/17	0	On Time	131	131	Collision(s) reduced
RIV	010 RIV 10 & VARIOUS-MISCELLANEOUS BRIDGE WORK	\$ 1,325		1,502	\$	1,499	\$ 1,457	\$		\$ 2,959		2,779	Yes	16/17	16/17	0	On Time	9	8	Bridge(s)
LU	089 Lake Almanor Bridge Replacement		Ś	5,725	Ś	4,120	\$ 9,404	\$	8,363	\$ 15,129		12,484	Yes	15/16	16/17	(1)	Delayed	1	1	Bridge(s)
ИRN	101 Mrn 101 Bridge rails		Ś	3,510	Ś	4,453	\$ 9,481	\$		\$ 12,991		13,561	No	14/15	14/15	o´	On Time	6231	6231	Linear feet
ИRN	001 Nickname Required	\$ 2,860	Ś	2,860	Ś		\$ 28,795	\$		\$ 31,655		24,864	Yes	16/17	16/17	0	On Time	1	1	Location(s)
ON	VAR Surface Treatment	\$ 1,050		1,050	Ś		\$ 1,560	\$		\$ 2,610		1,961	Yes	17/18	16/17	1	Early	183	183	Collision(s) reduced
M	035 Nickname Required	\$ 1,825	Ś	1,825	Ś	1,325	\$ 3,210	\$		\$ 5,035		3,345	Yes	16/17	16/17	0	On Time	1	1	Location(s)
RA	001 12-0P020 PCH at Huntington Modify Signal, install high visibility LED			1,050	Ś	1,304	\$ 660	Ś		\$ 1,710		1,752	No	16/17	16/17	0	On Time	20	20	Collision(s) reduced
TA	099 STA 99/CARPENTER RD SB RAMPS	3 1,000	Š	2,783	Ś		\$ 6,030	\$		\$ 8,813		8,327	Yes	15/16	15/16	0	On Time	89	290	Collision(s) reduced
A	010 10 West/Hoover Lands 5	\$ 763	Ś	1,700	Ś		\$ 1,647	\$		\$ 3,347	1 '	2,636	Yes	16/17	16/17	0	On Time	38	49	Location(s)
Λ ΛΕR	059 MISSION AVE LEFT TURN	703	۲ ر	2,516	Ś		\$ 2,091	\$		\$ 4,607		3,687	Yes	15/16	16/17	(1)	Delayed	20	27	Collision(s) reduced
DRA	VAR 12-0N78U I-5 Combined ITS		¢	7,896	\$		\$ 10,644	\$		\$ 18,540		14,760	Yes	13/10	14/15	0	On Time	165	165	Field element(s)
D	078 SR-78 AUXILIARY LANES	\$ 6,700) \$	5.204	Ś		\$ 6,352	\$		\$ 11,556			Yes	/ 15/16	15/16	0	On Time	200	200	
ORA	142 12-0N600 Rte 142 CAPM	\$ 5,030		5,310	\$	3,663	\$ 4,907	\$		\$ 10,217		10,667	Yes	16/17	16/17	0	On Time	11	11	1,000 vehicle hour(s)/y
				,	Ś							7,241			-	0				Lane mile(s)
ON RI	012 Nickname Required	\$ 175		175	\$	95 1,909		\$		\$ 635 \$ 8,692		509	Yes	16/17	16/17	-	On Time	1	1 18	Location(s)
	299 Humgray CAPM	\$ 1,980		2,368			,.					8,116	Yes	16/17	15/16	1	Early	18		Lane mile(s)
M	001 Environmental Mitigation	\$ 1,525		1,525	\$	1,639	\$ 2,000	\$		\$ 3,525		2,496	Yes	16/17	/	_	On Time	3	3	Location(s)
ΛEN	128 MEN-128 SLIDE REPAIR	\$ 775	1 1	775	\$		\$ 2,025	\$		\$ 2,800		2,613	Yes	17/18	17/18	0	On Time	1	1	Location(s)
Α.	091 Upgrade Bridge Rail	\$ 632	\$	632	\$,	\$ 1,469	\$		\$ 2,101		2,550	No	16/17	16/17	0	On Time	1100	1100	Linear feet
/AR	VAR Bishop ADA	\$ 2,882	\$	4,074	\$.,	\$ 4,541	\$,	\$ 8,615		6,269	Yes	17/18	16/17	1	Early	211	29	Structure(s)
Α.	005 LA 5 Median Barrier		\$	1,200	\$	2,545	\$ 3,427	\$		\$ 4,627		5,636	No	14/15	14/15	0	On Time	13	13	Collision(s) reduced
Α.	091 Safety Enhancements - 015		\$	3,250	\$	3,725	\$ 9,073	\$		\$ 12,323		12,153	Yes	14/15	14/15	0	On Time	45	45	Collision(s) reduced
ИRN	001 Construct soldier pile wall. SLIDE RANCH (MRN-1-PM8.1)		\$	2,989	\$,	\$ 2,306	\$		\$ 5,295		3,071	Yes	/	16/17	0	On Time	1	1	Location(s)
IS	089 Mud Creek Br Replacement	\$ 1,840	\$	2,760	\$	_,	\$ 3,030	\$		\$ 5,790		4,794	Yes	17/18	16/17	1	Early	1	1	Bridge(s)
RI	003 Trinity 3 Storm Water Mitigation	\$ 1,760	\$	2,158	\$	-,	\$ 2,300	\$		\$ 4,458		3,314	Yes	17/18	16/17	1	Early	2.3	2.5	Acre(s) treated/pollutar
IS	005 Klamath River at Collier		\$	4,046	\$	2,576	\$ 4,803	\$		\$ 8,849		7,057	Yes	/	15/16	0	On Time	3810	4733	Linear feet
D	067 INSTALL CENTERLINE CHANNELIZERS, CMS, AND CCTV		\$	4,790	\$	4,035	\$ 4,935	\$		\$ 9,725		8,896	Yes	15/16	15/16	0	On Time	80	52	Collision(s) reduced
ΛEN	162 MEN-162 STORM REPAIRS	\$ 470	1 .	470	\$	-	\$ 2,730	\$		\$ 3,200		3,380	No	16/17	16/17	0	On Time	1	10	Location(s)
\LA	880 INSTALL MEDIAN CONCRETE BARRIER	\$ 12,470		14,900		,	\$ 60,615	\$,	\$ 75,515		70,960	Yes	14/15	14/15	0	On Time	246	246	Collision(s) reduced
UL	190 Porterville Median Barrier	\$ 2,269		2,269	\$,	\$ 2,722		,	\$ 4,991		4,799	Yes	17/18	17/18	0	On Time	20	20	Collision(s) reduced
/AR	101 MBGR End Treatment Upgrades	\$ 1,253	1 '	1,508	\$,	\$ 2,700	\$,	\$ 4,208		3,915	Yes	16/17	16/17	0	On Time	13	213	Collision(s) reduced
RIV	074 Riv-74 Strawberry Cr DO	\$ 470	\$	470	\$	216	\$ 638	\$	427	\$ 1,108	\$	643	Yes	17/18	17/18	0	On Time	1	1	Location(s)
BD	215 SBD 215 REPLACE JOINT ARMORS DO	\$ 205	\$	205	\$	238	\$ 523	\$	320	\$ 728	\$	558	Yes	18/19	18/19	0	On Time	1	1	Location(s)
ΛEN	VAR 3 MEN Bridges Scour Mitigation	\$ 1,218	\$	1,604	\$	1,189	\$ 712	\$	350	\$ 2,316	\$	1,539	Yes	16/17	16/17	0	On Time	3	3	Bridge(s)
CL	101 SCL 101 - injection grouting Storm Damage	\$ 548	\$	548	\$	834	\$ 439	\$	280	\$ 987	\$	1,114	No	17/18	17/18	0	On Time	1	1	Location(s)
IAP	121 Rock Fall Prevention	\$ 1,035	\$	1,035	\$	917	\$ 839	\$	504	\$ 1,874	\$	1,421	Yes	17/18	17/18	0	On Time	1	1	Location(s)
EH	VAR Meister Curve Improvement	\$ 1,907	7 \$	1,952	\$	1,795	\$ 2,298	\$	2,037	\$ 4,250		3,831	Yes	17/18	17/18	0	On Time	14	14	Collision(s) reduced
ΛEN	001 WESTPORT STORM REPAIRS	\$ 520		520	\$	2,460	\$ 8,776			\$ 9,296		10,827	No	16/17	16/17	0	On Time	5	5	Location(s)
lUM	101 South Weott Wall	\$ 2,530		2,530	\$		\$ 13,520	\$		\$ 16,050		14,147	Yes	16/17	16/17	0	On Time	1	1	Location(s)
IAP	029 DOWNTOWN CALISTOGA ADA RAMPS	\$ 1,675		1,675	Ś	1.906				\$ 3,054		2,609	Yes	16/17	17/18	(1)	Delayed	29	25	Curb ramp(s)
		,073		1,0.5	Ÿ	1,080	+ 1,575	Υ .	. 55	- 5,05-		_,000		10/1/	1,,10	(-/	Delayeu			Ca. D . ap(3)

			Su	pport (\$1,00	D's)		Capital (\$	1,000's)		Total (\$1	,000's)	Completed		Delivery '	Year			Cons	truction Output ²
	Project Description	Ori	ginal	Approved	Actua	l	Approved	Actual	-	Approved	Actual	Within Approved				ars Early,		,	Primary
		Buc	dget ¹	Budget	Cost		Budget	Costs		Budget	Costs	Budget?	Original	Actual		elayed, or On-time	Original	Actual	Unit
MPA	140 Midpines CAPM	\$	934	\$ 934	\$ 1,)21 \$	\$ 2,866	\$ 2,754	\$	3,800	\$ 3,775	Yes	17/18	17/18	0	On Time	6.8	6.8	Lane mile(s)
MEN	001 MEN-1 SLIPOUT REPAIR	\$	160	\$ 160	\$	150	\$ 1,530	\$ 1,429	\$	1,690	\$ 1,579	Yes	17/18	17/18	0	On Time	1	2	Location(s)
MEN	128 MEN-128 REPAIR CULVERTS	\$	110	\$ 110	\$	96	\$ 1,060	\$ 996	\$	1,170	\$ 1,092	Yes	17/18	17/18	0	On Time	1	3	Location(s)
MRN	101 Mrn Curb Ramps	\$	1,206	\$ 1,496	\$ 1,	277	3 1,286	\$ 635	\$	2,782	\$ 1,912	Yes	16/17	16/17	0	On Time	43	43	Curb ramp(s)
RIV	111 RIV 111 SEDIMENT STABILIZATION, EROSION CONTROL	\$	665	\$ 954	\$ 1,	164	\$ 1,372	\$ 1,210	\$	2,326	\$ 2,675	No No	16/17	16/17	0	On Time	38	38	Acre(s) treated/pollutant
CC	242 Rehabilitate Buchanan Field Viaduct (Bridge Rehab)	\$	1,278	\$ 1,891	\$ 2,	368	\$ 2,054	\$ 1,634	\$	3,945	\$ 4,002	No No	16/17	16/17	0	On Time	1	1	Bridge(s)
PLA	080 Culvert Rehabilitation	\$	693	\$ 990	\$	781	3 1,356	\$ 1,222	\$	2,346	\$ 2,004	Yes	17/18	17/18	0	On Time	12		Drainage system(s)
SCL	101 SCL-101 pave: D.E.	\$	756	\$ 810	\$ 1,)41 \$	\$ 1,590	\$ 1,505	\$	2,400	\$ 2,546	No No	16/17	16/17	0	On Time	22	20	Location(s)
SCL	085 Route 85-Deck Overlay	\$	846	\$ 1,642	\$ 2,)19	3,663	\$ 3,256	\$	5,305	\$ 5,275	Yes	16/17	17/18	(1)	Delayed	1	1	Bridge(s)
SAC	VAR Replace Signs – Various locations	\$	598	\$ 598	\$	60 \$	3 1,424	\$ 1,265	\$	2,022	\$ 1,825	Yes	17/18	17/18	0	On Time	315		Lighting fixture(s)
ORA	005 12-0N640 Rte 5 Grooving PCC,inst delineation,loops,mod MBGR	\$	1,470	\$ 1,470	\$ 1,	737	2,336	\$ 1,911	\$	3,806	\$ 3,647	Yes	16/17	16/17	0	On Time	102	102	Collision(s) reduced
TUO	VAR TUO & MPA TREE PRUNNING	\$	2,130	\$ 2,130	\$ 1,	156	\$ 4,618	\$ 4,106	\$	6,748	\$ 5,262	Yes	17/18	17/18	0	On Time	5971	5971	Location(s)
MAD	041 Oakhurst CAPM	\$	1,990	\$ 2,193	\$ 1,	964	\$ 4,074	\$ 3,799	\$	6,267	\$ 5,762	Yes	17/18	17/18	0	On Time	7	7	Lane mile(s)
MNO	395 Aspen Fales Shoulders	\$	4,011	\$ 5,529	\$ 2,	901	\$ 1,299	\$ 84	\$	6,828	\$ 2,985	Yes	17/18	18/19	(1)	Delayed	49.5		Collision(s) reduced
	Totals			\$ 719,092	\$ 682,	380 \$	1,708,299	\$ 1,514,314	\$	2,427,391	\$ 2,197,194	l							

New project in 2014 Program Document or later.

FY 2018-19 SHOPP Project Closeout Support Expenditure Analysis

Percentage of Budget Expended	Number of Projects	Percentage of Projects	Sup	Approved pport Budget (\$1,000's)	ctual Support ost (\$1,000's)	C	Over (Under) Budget (\$1,000's)	% Over (Under) Budget
< 80%	113	39%	\$	297,496	\$ 175,830	\$	(121,666)	(41%)
80% to 120%	111	38%	\$	290,790	\$ 288,150	\$	(2,640)	(1%)
> 120%	66	23%	\$	130,806	\$ 218,900	\$	88,094	67%
Total	290	100%	\$	719,092	\$ 682,880	\$	(36,212)	(5%)

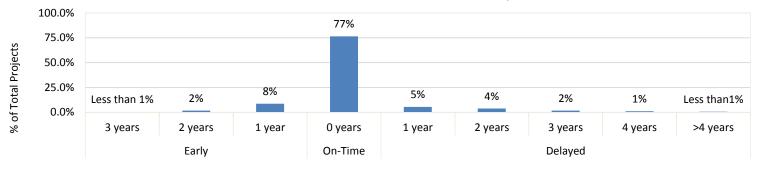
² New project in 2016 Program Document or later.

³ Blanks are the "Not Available" outputs at the time of this report.

FY 18-19 SHOPP Closeout Delivery Year Summary

		Early		On-Time			Delayed		
	3 years	2 years	1 year	0 years	1 year	2 years	3 years	4 years	Greater than 4 years
Number of Projects	1	5	25	222	16	11	5	3	2
Approved Capital Budget (\$1,000's)	\$ 122,397	\$ 30,506	\$ 143,013	\$ 1,235,222	\$ 95,545	\$ 37,333	\$ 25,577	\$ 12,835	\$ 5,871

Distribution of FY 18-19 SHOPP Closeout Delivery Year



		Initial Progra		Initial Allocated	Supplemental	Initial Programmed vs Allocated	Expended Amount	Total Allocated vs Expended Variance		Delive	ry Year			(Construction Output
Project Description	Phase	Amoun	τ	Amount	Allocated Amount	Variance Amount		Amount				rs Early,			Primary
		(\$1000))	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Origina	I Actual		ayed, or n-time	Original	Actual	Unit
1st Quarter															
ORA 073	PA&ED	\$	1,850	\$0		\$1,850	\$1,819								
	PS&E	\$	2,000	\$0		\$2,000	\$2,120								
	R/W Sup	\$	250	\$0		\$250	\$0			40/40					
Rt 73 Stormwater Source	Con Sup	\$	2,080	\$0		\$2,080	\$2,770			12/13	0	On Time	95	94.5	Acre(s) treated/pollutant
Control Project	R/W Cap Con Cap	\$ \$	- 12,861	\$0 \$18,044		\$0 \$5,183-	\$4 \$11,832								
	Total		19,041	\$18,044		-,5,165 \$997	\$18,544								
GLE 005	PA&ED	\$	1,350	\$0		\$1,350	\$630								
GEE 003	PS&E	Ś	1,070	\$0		\$1,070									
	R/W Sup	\$	350	\$350		\$0									
HMA Overlay Clean 005	Con Sup	\$	3,800	\$0		\$3,800	\$2,243			15/16	1	Early	8	0	Lane mile(s)
HMA Overlay - Glenn 005	R/W Cap	\$	21	\$0		\$21	\$0								
	Con Cap		23,872	\$30,726		-\$6,854	\$23,311								
	Total		30,463	\$31,076		-\$613	\$27,266								
SBD 040	PA&ED	\$	1,508	\$0		\$1,508	\$1,334								
	PS&E	\$	4,487	\$0		\$4,487	\$2,978								
	R/W Sup	\$	194	\$0		\$194	\$16			42/44		O . T			
SBD 40 Haller, Rojo, Clipper	Con Sup	\$ \$	6,717 20	\$0 \$0		\$6,717 \$20	\$6,325 \$39			13/14	0	On Time			
Bridges Replacements	R/W Cap Con Cap		22,660	\$0 \$0		\$22,660									
	Total		35,586	\$0		\$35,586	\$32,939								
SB 154	PA&ED	\$	454	\$0		\$454	\$122								
25.	PS&E	Ś	1,141	\$0		\$1,141	\$562								
	R/W Sup	\$	28	\$0		\$28	· ·								
Carlana Bara Can M	Con Sup	\$	1,726	\$0		\$1,726				15/16	0	On Time	42.6	25	Lane mile(s)
Cachuma Pass Cap-M	R/W Cap	\$	18	\$0		\$18									
	Con Cap		13,651	\$12,801		\$850	\$12,982								
	Total		17,018	\$12,801		\$4,217	\$15,335								
SBD 010	PA&ED	\$	-	\$0		\$0									
	PS&E	\$	1,920	\$0		\$1,920	\$1,862								
SBD 10 LANE REPLACEMENT IN	R/W Sup	\$ \$	268	\$0 \$0		\$268	\$44			14/15	0	On Time	12.5	12.5	Lane mile(s)
REDLANDS	Con Sup R/W Cap	\$ \$	3,185	\$0 \$0		\$3,185 \$0	\$3,845 \$0			14/15	U	On mile	12.3	12.3	Lane inne(s)
	Con Cap		- 27,851	\$34,624		-\$6,773	\$26,679								
	Total		33,224	\$34,624		-\$1,400	\$32,430								
SIS 005	PA&ED	\$	1,400	\$0		\$1,400	\$608								
	PS&E	\$	1,810	\$0		\$1,810	\$817								
	R/W Sup	\$	90	\$0		\$90	\$15	-\$15							
South Weed 2R	Con Sup	\$	3,470	\$0		\$3,470	\$3,635			14/15	0	On Time	27	27	Lane mile(s)
300til 14CCU 211	R/W Cap	\$	5	\$0		\$5	\$0								
	Con Cap		28,776	\$37,100		-\$8,324	\$25,860								
CIIA 200	Total		35,551	\$37,100		-\$1,549	\$30,936								
SHA 299	PA&ED	\$	2,100	\$0		\$2,100	\$1,739								
	PS&E	\$ \$	2,100 340	\$0 \$0		\$2,100 \$340	\$1,641 \$514								
	R/W Sup Con Sup	\$ \$	3,550	\$0 \$0		\$340 \$3,550	\$514 \$6,280			13/14	0	On Time	1	1	Facilities
BGI Capstone	R/W Cap	\$	2,200	\$0 \$0		\$2,200	\$733			13/14	Ü	On mile	_	-	racinces
	Con Cap		38,233	\$29,975			\$34,665								
	Total		48,523	\$29,975			\$45,571								

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

		Initial Programmed	Initial Allocated	Supplemental	Initial Programmed vs Allocated	Expended Amount	Total Allocated vs Expended Variance		Deliver	y Year			c	Construction Output
Project Description	Phase	Amount	Amount	Allocated Amount	Variance Amount		Amount	Original	Actual		s Early, yed, or	Original	Actual	Primary
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	ogu.	, ictual		time	o i igiii ui	7101001	Unit
LA 138	PA&ED	\$ 990	\$0		\$990	\$1,196								
	PS&E	\$ 4,070	\$0		\$4,070	\$1,712								
	R/W Sup	\$ 508	\$0		\$508	\$54								
Rte 138 Safety Improvements	Con Sup	\$ 3,630	\$0		\$3,630	\$3,162			13/14	0	On Time	20.4	20.4	Lane mile(s)
, , , , , , , , , , , , , , , , , , , ,	R/W Cap	\$ 800	\$0		\$800	\$84								
	Con Cap	\$ 10,774	\$0		\$10,774	\$8,372								
	Total	\$ 20,772	\$0		\$20,772	\$14,582								
MPA 140	PA&ED	\$ 300	\$0		\$300	\$0								
	PS&E	\$ 400	\$0		\$400	\$398								
	R/W Sup	\$ -	\$0		\$0	\$0	·							
MARIPOSA TALUS REMOVAL	Con Sup	\$ 1,000	\$2,480		-\$1,480				13/14	1	Early	1	1	Location(s)
	R/W Cap	\$ -	\$0		\$0	\$0								
	Con Cap	\$ 17,200	\$13,000			\$15,829								
2017	Total	\$ 18,900	\$15,480		-\$780	\$18,052	\$1,628							
010 OIO	PA&ED	\$ 1,360	\$0		\$1,360	\$1,438								
	PS&E	\$ 2,340	\$0		\$2,340	\$352								
	R/W Sup	\$ 50	\$0		\$50	\$5			44/45		O T'	420	420	1 11-(-)
IV 10 REHAB	Con Sup	\$ 3,500	\$0		\$3,500	\$3,907			14/15	0	On Time	120	120	Lane mile(s)
	R/W Cap	\$ 50	\$0		\$50	\$0								
	Con Cap	\$ 70,374	\$87,579		-\$17,205	\$65,003								
	Total	\$ 77,674	\$87,579		-\$9,905	\$70,705								
UO 120	PA&ED	\$ -	\$0		\$0									
	PS&E	\$ 1,629	\$0		\$1,629	\$2,038								
	R/W Sup	\$ 4	\$0		\$4	\$0			44/45		O T			Characterist (a)
UOLUMNE RIVER BRIDGE	Con Sup	\$ 4,151	\$0		\$4,151	\$3,781			14/15	0	On Time	1	1	Structure(s)
EHAB	R/W Cap	\$ -	\$0		\$0	\$0	·							
	Con Cap Total	\$ 19,942 \$ 25,726	\$20,827 \$20,827		-\$885	\$18,294 \$24,112								
2.10	iotai	\$ 25,726	\$20,827		\$4,899	\$24,112	-\$3,285							
2nd Quarter														
RI 299	PA&ED	\$ -	\$0		\$0									
	PS&E	\$ -	\$0		\$0	\$0								
	R/W Sup	\$ 50	\$0		\$50	\$134			46/47					
ig French Catchment	Con Sup	\$ 1,400	\$0		\$1,400				16/17	0	On Time	1	1	Location(s)
	R/W Cap	\$ 10	\$0		\$10	\$3								
	Con Cap	\$ 41,640	\$4,500		\$37,140	\$35,224								
	Total	\$ 43,100	\$4,500		\$38,600	\$39,602								
A 005	PA&ED	\$ 50	\$0		\$50	\$0	·							
	PS&E	\$ 1,000	\$0		\$1,000	\$672								
	R/W Sup	\$ 200	\$0		\$200	\$6			44/45		O T'			Detalog (a)
lyysian Viaduct	Con Sup	\$ 1,000	\$3,500		-\$2,500	\$3,646			14/15	0	On Time	1	1	Bridge(s)
	R/W Cap	\$ 290	\$0		\$290	\$0								
	Con Cap	\$ 18,978	\$19,382		-\$404	\$16,908								
	Total	\$ 21,518	\$22,882		-\$1,364	\$21,232								
LO 001	PA&ED	\$ 3,570	\$0		\$3,570	\$3,534								
	PS&E	\$ 5,819	\$0		\$5,819	\$5,940								
	R/W Sup	\$ 1,341	\$0		\$1,341	\$1,223				_				
iedras Blancas Realignment	Con Sup	\$ 6,270	\$0		\$6,270	\$6,872		14/15	14/15	0	On Time	1	1	Location(s)
	R/W Cap	\$ 14,170	\$0		\$14,170	\$13,090								
	Con Cap	\$ 23,031	\$20,755		\$2,276	\$21,826								
	Total	\$ 54,201	\$20,755		\$33,446	\$52,485	-\$31,730							

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

		Ini	tial Programmed	Initial Allocated	Supplemental	Initial Programmed vs Allocated	Expended Amount	Total Allocated vs Expended Variance		Deliver	y Year			(Construction Output
Project Description	Phase		Amount	Amount	Allocated Amount	Variance Amount	·	Amount			Year	s Early,			Primary
			(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual		yed, or i-time	Original	Actual	Unit
ORA 405	PA&ED	\$	400	\$0		\$400	\$412	-\$412							
	PS&E	\$	3,000	\$0		\$3,000	\$3,079								
	R/W Sup	\$	650	\$0		\$650	\$782								
12-0N540 Rte 405 Red Hill OC	Con Sup	\$	2,750	\$0		\$2,750	\$3,102			14/15	0	On Time	1	1	Location(s)
12 013 10 1110 103 1104 11111 00	R/W Cap	\$	5,200	\$0		\$5,200	\$1,022								
	Con Cap	\$	10,603	\$16,800		-\$6,197	\$9,668								
	Total	\$	22,603	\$16,800		\$5,803	\$18,064								
LA 605	PA&ED	\$	165	\$0		\$165	\$412								
	PS&E	\$	2,800	\$0		\$2,800	\$809								
	R/W Sup	\$	498	\$0		\$498	\$0			40/44			4.50		
COYOTE	Con Sup	\$	6,000	\$0		\$6,000	\$5,837			13/14	0	On Time	160	110	Lane mile(s)
	R/W Cap	\$	-	\$0		\$0									
	Con Cap	\$ \$	25,354	\$25,138		\$216									
	Total		34,817	\$25,138		\$9,679	\$29,618								
HUM 101	PA&ED	\$	304	\$0		\$304	\$151								
	PS&E	\$	432	\$0		\$432	\$460								
	R/W Sup	\$ \$	99	\$0		\$99	\$11			15/16	0	On Time	37	35.2	lana mila(a)
Orick CAPM	Con Sup R/W Cap	ş Ś	2,823	\$0 \$0		\$2,823 \$0	\$1,459 \$0			15/16	U	On mine	37	33.2	Lane mile(s)
	Con Cap	\$	13,333	\$16,566		\$0 -\$3,233	\$12,878								
	Total	Ś	16,991	\$16,566		\$425	\$14,960								
3rd Quarter		Ÿ	10,331	\$10,500		Ų. <u>2</u> 3	\$1,500	Ų1,000							
SBD 015	PA&ED	\$	2,468	\$0		\$2,468	\$642	-\$642							
010	PS&E	Ś	14,480	\$0		\$14,480	\$2,657								
	R/W Sup	Ś	1,646	\$0		\$1,646	\$1								
	Con Sup	Ś	24,475	\$10,972		\$13,503	\$8,998			12/13	3	Early	126.5	126.5	Lane mile(s)
SBd 15 Cajon Pass Rehab	R/W Cap	\$	-	\$0		\$0	\$0	\$0				•			
	Con Cap	\$	122,397	\$158,000		-\$35,603	\$120,256	\$37,744							
	Total	\$	165,466	\$168,972		-\$3,506	\$132,554	\$36,418							
LA 710	PA&ED	\$	5,500	\$0		\$5,500	\$3,193	-\$3,193							
	PS&E	\$	14,700	\$0		\$14,700	\$16,066								
	R/W Sup	\$	200	\$0		\$200	\$397	-\$397							
LA-710 Rehab Phase 1	Con Sup	\$	10,800	\$0		\$10,800	\$42,201	-\$42,201	10/11	10/11	0	On Time	64	57.3	Lane mile(s)
rv-, to velian Lilase t	R/W Cap	\$	3,000	\$0		\$3,000	\$1,957	-\$1,957							
	Con Cap	\$	131,384	\$190,222		-\$58,838	\$111,161								
	Total	\$	165,584	\$190,222		-\$24,638	\$174,975								
SBD 040	PA&ED	\$	1,537	\$0		\$1,537	\$1,512	-\$1,512							
	PS&E	\$	2,157	\$0		\$2,157	\$1,684								
	R/W Sup	\$	183	\$0		\$183	\$147								
SBD 40 REGRADE MEDIAN	Con Sup	\$	3,170	\$0		\$3,170	\$2,676			15/16	0	On Time	75	75	Collision(s) reduced
CROSS SLOPE (NEAR BARSTOW)		\$	2,100	\$0		\$2,100	\$95								
	Con Cap	\$	15,720	\$17,815		-\$2,095	\$15,053								
	Total	\$	24,867	\$17,815		\$7,052	\$21,167	-\$3,352							

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

		Initial Programmed	Initial Allocated	Supplemental	Initial Programmed vs Allocated	Expended Amount	Total Allocated vs Expended Variance		Deliver	ry Year			С	onstruction Output
Project Description	Phase	Amount	Amount	Allocated Amount	Variance Amount		Amount			Years	s Early,			Primary
		(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual		yed, or -time	Original	Actual	Unit
SD 008	PA&ED	\$ -	\$0		\$0									
	PS&E	\$ 1,615	\$0		\$1,615									
4 44350 CD 0 IOUNCON AVE	R/W Sup	\$ 2	\$0		\$2				15/16	2	Foul.	12.6	30	Lana mila(a)
1-41350 SD I-8 JOHNSON AVE O LK JENNINGS PARK	•	\$ 2,697 \$ -	\$0 \$0		\$2,697				15/16	2	Early	12.0	30	Lane mile(s)
U LK JENNINGS PAKK	R/W Cap Con Cap	\$ 13,251	\$0 \$12,354		\$0 \$897									
	Total	\$ 17,565	\$12,354		\$5,211									
LA 580	PA&ED	\$ 5	\$0		\$5									
500	PS&E	\$ 2,800	\$0		\$2,800									
	R/W Sup	\$ 250	\$0		\$250									
stribution Structure Painting	Con Sup	\$ 3,000	\$0		\$3,000	·	-\$2,367		14/15	0	On Time	2	2	Bridge(s)
oject	R/W Cap	\$ 800	\$0		\$800									
	Con Cap	\$ 14,710	\$15,520		-\$810									
	Total	\$ 21,565	\$15,520		\$6,045	\$20,022	-\$4,502							
4th Quarter										-				
A 057	PA&ED	\$ -	\$0		\$0		·							
	PS&E	\$ 1,015	\$0		\$1,015									
	R/W Sup	\$ 185	\$0		\$185									
57 Rehab from Route 60 to	Con Sup	\$ 1,918	\$0		\$1,918				14/15	0	On Time	19	30.8	Lane mile(s)
e 210	R/W Cap	\$ 616	\$0		\$616	·	-\$17							
	Con Cap	\$ 14,476	\$14,464		\$12									
	Total	\$ 18,210	\$14,464		\$3,746		-\$3,287							
M 101	PA&ED	\$ 2,431	\$0		\$2,431									
	PS&E	\$ 1,600	\$0		\$1,600									
	R/W Sup	\$ 325	\$0		\$325				14/15	0	On Time	1		Duideo(s)
n Francisquito Creek Bridge	Con Sup	\$ 2,800 \$ 400	\$0 \$0		\$2,800 \$400		-\$6,677 -\$653	/	14/15	0	On Time	1	1	Bridge(s)
	R/W Cap Con Cap	\$ 17,922	\$0 \$16,584		\$400 \$1,338									
	Total	\$ 25,478	\$16,584		\$8,894		-\$16,733							
AP 029	PA&ED	\$ 1,500	\$10,384		\$1,500									
025	PS&E	\$ 1,900	\$2,300		-\$400									
	R/W Sup	\$ 35	\$239		-\$204									
	Con Sup	\$ 2,100	\$2,100		\$0				16/17	1	Early	40.1	40.1	Lane mile(s)
R 29 CAPM Napa	R/W Cap	\$ 153	\$0		\$153				•		,			
	Con Cap	\$ 17,529	\$18,629		-\$1,101									
	Total	\$ 23,217	\$23,268		-\$52	\$21,803	\$1,465							
IRN 001	PA&ED	\$ -	\$0		\$0	\$0	\$0							
	PS&E	\$ 200	\$0		\$200									
	R/W Sup	\$ 160	\$0		\$160									
ckname Required	Con Sup	\$ 2,500	\$0		\$2,500				16/17	0	On Time	1	1	Location(s)
ekname nequireu	R/W Cap	\$ 200	\$0		\$200									
	Con Cap	\$ 28,595	\$8,000		\$20,595									
	Total	\$ 31,655	\$8,000		\$23,655									
LA 880	PA&ED	\$ 3,900	\$0		\$3,900									
	PS&E	\$ 4,900	\$0		\$4,900									
	R/W Sup	\$ 100	\$0		\$100			4.445	(
ISTALL MEDIAN CONCRETE	Con Sup	\$ 6,000	\$0		\$6,000				14/15	0	On Time	246	246	Collision(s) reduced
ARRIER	R/W Cap	\$ 100	\$0		\$100									
	Con Cap	\$ 60,515	\$35,840		\$24,675									
	Total	\$ 75,515	\$35,840		\$39,675	\$70,960	-\$35,120							

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

		Initial Pro	grammed	Initial Allocated Amount	Supplemental Allocated Amount	Initial Programmed vs Allocated		Total Allocated vs Expended Variance		Delivery Year			c	onstruction Output	
Project Description	Phase	Ailio	Junt	Amount	Anocated Amount	Variance Amount		Amount			Years Early, tual Delayed, or On-time				Primary
		(\$10	000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	Original	Actual			Original	l Actual	Unit
HUM 101	PA&ED	\$	-	\$0		\$0	\$0	\$0							
	PS&E	\$	-	\$0		\$0	\$0	\$0							
	R/W Sup	\$	30	\$0		\$30	\$1	-\$1							
South Weott Wall	Con Sup	\$	2,500	\$2,500		\$0	\$1,861	\$639	16/17	16/17	0	On Time	1	1	Location(s)
South Weott Wall	R/W Cap	\$	70	\$0		\$70	\$0	\$0							
	Con Cap	\$	13,450	\$10,500		\$2,950	\$12,285	-\$1,785							
	Total	\$	16,050	\$13,000		\$3,050	\$14,147	-\$1,147							

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

Program Project Closeout - Small Projects (Total Project Cost Less than \$50 million and Total SHOPP programmed amount (R/W and/or Construction) of \$15 Million or less)

Quarterly Aggregated Report for Projects that Complete Construction:

FY 18/19 - Q4

Number of Projects in this Aggregated Summary:

262

		Initial Programmed Amount (a)	Initial Allocated Amount (b)	Supplemental Allocated Amount (c)	Initial Programmed vs Allocated Variance Amount (a)-(b+c)	Expended Amount (d)	Total Allocated vs Expended Variance Amount * (b+c)-(d)
Phase	Fund-Type	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)	(\$1000)
PA&ED	SHOPP	\$69,900	\$3,733	\$0	\$66,167	\$65,230	-\$61,497
Support	Other				\$0		\$0
	Total	\$69,900	\$3,733	\$0	\$66,167	\$65,230	-\$61,497
	SHOPP	ć172.000	674.426	ćo	Ć00 444	¢472.466	¢07.730
PS&E Support	Other	\$173,880	\$74,436	\$0	\$99,444 \$0	\$172,166	-\$97,730 \$0
r 3&L 3upport	Total	\$173,880	\$74,436	\$0	\$99,444	\$172,166	-\$97,730
	Total	7173,000	Ş77, 13 0	ŞO	\$55,444	Ş172,100	\$37,730
	SHOPP	\$25,348	\$12,718	\$0	\$12,630	\$15,456	-\$2,738
Right of Way	Other			·	\$0		\$0
Support	Total	\$25,348	\$12,718	\$0	\$12,630	\$15,456	-\$2,738
Construction	SHOPP	\$207,939	\$49,378	\$0	\$158,561	\$187,113	-\$137,735
Support	Other				\$0		\$0
	Total	\$207,939	\$49,378	\$0	\$158,561	\$187,113	-\$137,735
	CHODD	¢20.001	ćo	ćo	¢20.001	ć7 020	ć7.020
Right of Way	SHOPP Other	\$29,691	\$0	\$0	\$29,691 \$0	\$7,020	-\$7,020 \$0
Capital	Total	\$29,691	\$0	\$0	\$29,691	\$7,020	-\$7,020
		423)031	ΨŪ	ΨŪ	423)031	<i>ψ.1</i> ,020	ψ.,o20
	SHOPP	\$789,320	\$766,713	\$1,217	\$21,390	\$693,121	\$74,809
Construction Capital	Other				\$0		\$0
Сарітаі	Total	\$789,320	\$766,713	\$1,217	\$21,390	\$693,121	\$74,809
	1					1	
	SHOPP	\$1,296,078	\$906,978	\$1,217	\$387,883	\$1,140,107	-\$231,912
Total	Other	4. 4	44		\$0		\$0
	Total	\$1,296,078	\$906,978	\$1,217	\$387,883	\$1,140,107	-\$231,912

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

(C) Caltrans Fiscal Year 2018-19, Fourth Quarter Capital Outlay Support G-12 Request Summary

The table below summarizes G-12 funding requests for the Capital Outlay Support program through the end of Q4, FY 2018-19.

	S	НОРР	ST	ПР		Total
Month	No. of Projects	G-12 Amount	No. of Projects	Increase	No. of Projects	G-12 Amount
July	24	\$ 3,622,146	0	\$ -	24	\$ 3,622,146
August	46	\$ 7,255,500	1	\$ 50,000	47	\$ 7,305,500
September	25	\$ 4,501,800	2	\$ 500,000	27	\$ 5,001,800
October	43	\$ 8,018,200	1	\$ 150,000	44	\$ 8,168,200
November	21	\$ 5,344,100	0	\$ -	21	\$ 5,344,100
December	24	\$ 4,492,400	1	\$ 1,250,000	25	\$ 5,742,400
January	36	\$ 7,414,100	0	\$ -	36	\$ 7,414,100
February	32	\$ 5,816,000	2	\$ 1,000,000	34	\$ 6,816,000
March	32	\$ 6,684,900	0	\$ -	32	\$ 6,684,900
April	39	\$ 6,220,600	0	\$ -	39	\$ 6,220,600
May	35	\$ 6,469,000	0	\$ -	35	\$ 6,469,000
June	24	\$ 3,102,500	0	\$ -	24	\$ 3,102,500
G-12 Year-to- Date	381	\$ 68,941,246	7	\$ 2,950,000	388	\$ 71,891,246

(D) Watch List: Fourth Quarter Retired Risks

	(D) Watch List. Fourth Quarter Retired Risks											
County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description					
			Pre-Co	nstruction-Deli	very Year Dela	ys Risks						
LAS	299	Adin Maintenance Facility-DES Brokered Project	SHOPP	12,850	Fiscal Year Delivery	Retired	Project delivered in June 2019.					
HUM	101	Eureka CAPM	SHOPP	4,259	Fiscal Year Delivery	Retired	Right of Way was granted a Resolution of Necessity at the May 2019 CTC meeting for the parcel. Risk mitigated.					
SOL	080	sol 80 raise oc	SHOPP	21,998	Fiscal Year Delivery	Retired	Project delivered in June 2019.					
LA	001	Traffic Circle	SHOPP	4,470	Fiscal Year Delivery	Retired	Project delivered in June 2019.					
HUM	101	Construct New Materials Lab	SHOPP	1,380	Fiscal Year Delivery	Retired	Received CTC time extension, the project is on target for the 20/21 delivery.					
VAR	VAR	Trinity Workers Safety	SHOPP	4,769	Fiscal Year Delivery	Retired	Project delivered in June 2019.					
ORA	001	12-0N850 PCH Modify Signal, Safety lighting	SHOPP	2,934	Fiscal Year Delivery	Retired	Project delivered in June 2019.					
ALA	013	Ala 13/CC 24 Enhance Lighting	SHOPP	7,648	Fiscal Year Delivery	Retired	Project delivered in June 2019.					
SON	101	SON-101 N OF PEPPER RD - REGRADE SLOPE	SHOPP	4,447	Fiscal Year Delivery	Retired	Project delivered in June 2019.					
LA	001	TMDL- 18/19	SHOPP	9,681	Fiscal Year Delivery	Retired	Project delivered in June 2019.					
VAR	198	Fre-198/Ker-119 Culverts	SHOPP	3,472	Fiscal Year Delivery	Retired	Project delivered in April 2019.					
STA	108	RIVERBANK SLOPE PROTECTION	SHOPP	4,100	Fiscal Year Delivery	Retired	Project delivered in May 2019.					
SCL	280	SCL, 280, Seismic Restoration	SHOPP	5,569	Fiscal Year Delivery	Retired	Project delivered in March 2019.					
ALA	013	Accessible Pedestrian Signal at various locations	SHOPP	6,662	Fiscal Year Delivery	Retired	Project delivered in June 2019.					

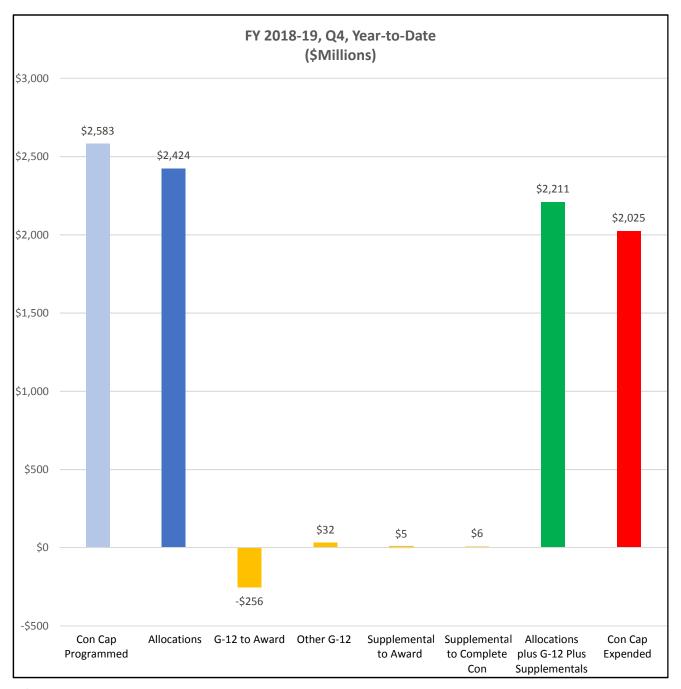
				Programed			
County	Route	Description	D	Budget	Risk	Risk	Piels Describation
		Description	Program	(\$1,000s)	Component	Trend	Risk Description
SF	101	Alemany Circle UC Deck Replacement	SHOPP	42,690	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	880	PAVE AREAS FROM SHOULDER TO SOUNDWALL	SHOPP	7,392	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	013	UPGRADE CURB RAMPS/SIDEWALKS	SHOPP	5,203	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SON	101	BIG PAVE SEGMENT2	SHOPP	88,808	Fiscal Year Delivery	Retired	Project delivered in June 2019.
MRN	001	Curb Ramps	SHOPP	5,478	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SCL	085	SCL 85 & ALA 80 _ ADA	SHOPP	4,272	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SCL	280	SCL-SM-280 CAPM	SHOPP	59,470	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	VAR	Pedestrian Hybrid Beacons (X-Walk Safety Improvements)	SHOPP	4,813	Fiscal Year Delivery	Retired	Project delivered in June 2019.
ALA	013	Accessible Pedestrian Signal at various locations	SHOPP	6,662	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SJ	004	SJ SR 4 Reconstruction of Hinge 32	SHOPP	4,057	Fiscal Year Delivery	Retired	Project delivered in June 2019.
VAR	VAR	Trinity Workers Safety	SHOPP	4,684	Fiscal Year Delivery	Retired	Project delivered in June 2019.
RIV	010	RIV 10 REHAB SUBSTRUCTURE	SHOPP	17,325	Fiscal Year Delivery	Retired	Project delivered in June 2019.
MEN	001	Mendocino Coast Two Bridges	SHOPP	27,371	Fiscal Year Delivery	Retired	PAED Completed; Project is now on schedule for the FY 20/21 delivery.
MEN	020	CAMP 20 SAFETY PROJECT	SHOPP	5,511	Fiscal Year Delivery	Retired	Project delivered in June 2019.
VAR	VAR	North Canyon TMS Improvement	SHOPP	5,756	Fiscal Year Delivery	Retired	Project delivered in May 2019.
LA	101	Bridge Replacement	SHOPP	19,066	Fiscal Year Delivery	Retired	Project delivered in June 2019.

				Programed			
County	Route			Budget	Risk	Risk	
		Description	Program	(\$1,000s)	Component	Trend	Risk Description
HUM	101	4th Street Safety	SHOPP	10,016	Fiscal Year Delivery	Retired	Project delivered in June 2019.
MER	099	MER-99 PAVEMENT REHABILITATION	SHOPP	81,819	Fiscal Year Delivery	Retired	Project delivered in June 2019.
TEH	099	Los Molinos ADA	SHOPP	7,509	Fiscal Year Delivery	Retired	Project delivered in March 2019.
SLO	041	Route 41 Atascadero ADA Project	SHOPP	8,612	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SB	101	Gaviota Rest Area Water Systems Upgrade	SHOPP	5,295	Fiscal Year Delivery	Retired	Project delivered in June 2019.
MON	001	Big Sur CAPM	SHOPP	29,520	Fiscal Year Delivery	Retired	Project delivered in May 2019.
BUT	032	Chico ADA Infrastructure	SHOPP	5,265	Fiscal Year Delivery	Retired	Project delivered in May 2019.
YUB	020	Timbuctoo	SHOPP	67,321	Fiscal Year Delivery	Retired	Project delivered in May 2019.
NEV	080	Farad Ditch Slope Stabilization	SHOPP	12,520	Fiscal Year Delivery	Retired	Project delivered in May 2019.
YUB	020	Browns Valley Rehab	SHOPP	62,610	Fiscal Year Delivery	Retired	Project delivered in June 2019.
SAC	099	RHMA Overlay-ADA ramps/sw	SHOPP	45,012	Fiscal Year Delivery	Retired	Project delivered in March 2019.
YUB	070	Simmerly Slough (SHOPP)	SHOPP	82,900	Fiscal Year Delivery	Retired	Project delivered in March 2019.
SAC	VAR	Lagoon Creek and American River Bridge	SHOPP	26,792	Fiscal Year Delivery	Retired	Project delivered in June 2019.
			Pre-Co	onstruction-Sup	plementals to	Award	
MON	068	Pacific Grove Shoulder Widening	SHOPP	3,753	Construction Capital	Retired	Awarded.
ALA	880	Ala 880 Roadway Rehabilitation Project	SHOPP	9,582	Construction Capital	Retired	Awarded.

t,	o)			Programed	a. 1	D. 1	
County	Route	Description	Program	Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
			Pre	-Construction-C	Greater Than 1	20%	
VAR	VAR	Mon Scr Roadside Safety	SHOPP	2,900	Construction Capital	Retired	Greater than 120% funds request was approved at the May 2019 CTC meeting.
SJ	004	SJ SR 4 Reconstruction of Hinge 32	SHOPP	3,428	Construction Capital	Retired	Risks mitigated, on target to advertise in September 2019.
LAK	VAR	Morrison, Robinson & Kelsey Creek	SHOPP	726	PS&E	Retired	PS&E cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
LAK	VAR	Morrison, Robinson & Kelsey Creek	SHOPP	3,821	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
MER	005	MER John Erreca Roadside Rest Area	SHOPP	23,913	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
SJ	205	SR205 SMART CORRIDOR - PHASE 2	SHOPP	13,257	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
LAK	VAR	Manning & Polk Jones Cattle Pass	SHOPP	410	PS&E	Retired	PS&E cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
LAK	VAR	Manning & Polk Jones Cattle Pass	SHOPP	1,800	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
ED	050	Cameron Park Safety	SHOPP	1,200	Construction Capital	Retired	Awarded.
KER	014	Rosamond-Mojave Rehab	SHOPP	40,515	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.
MNO	395	Little Walker Shoulders	SHOPP	5,455	Construction Capital	Retired	Awarded.
MEN	162	Rodeo Creek Slide II	SHOPP	7,630	Construction Capital	Retired	Construction Cap cost increase was addressed via Project Change Request prior to allocation, risks mitigated.

County	Route	Description	Program	Programed Budget (\$1,000s)	Risk Component	Risk Trend	Risk Description
0	œ			-Construction-C		ntals	
HUM	036	Alton 015 Shoulder Widening	SHOPP	1,005	PA&ED	Retired	PA&ED cost risk has been mitigated, on target for PA&ED delivery in Sept. 2020.
LAK	VAR	Manning & Polk Jones Cattle Pass	SHOPP	195	Right of Way Support	Retired	Risks mitigated, it was determined that the existing Right of Way support programmed amount is adequate.
LAK	VAR	Manning & Polk Jones Cattle Pass	SHOPP	943	PA&ED	Retired	Risks mitigated, PA&ED completed in June 2019.
		During	Constructi	on-COS Supplen	nentals to Com	plete Con	struction
SJ	132	VERNALIS SR 132 REHAB	SHOPP	3,334	Construction Support	Retired	Resolved, achieved CCA in June 2019.
MER	005	ERRECA REST AREA WASTEWATER SYSTEM	SHOPP	2,271	Construction Support	Retired	Resolved, project can operate within the programmed amount and G-12.
CAL	004	BIG TREES STATE PARK WALL	SHOPP	1,947	Construction Support	Retired	Supplemental funds approved at the March 2019 CTC meeting.
		Duri	ng Constru	ction-Suppleme	ntals to Compl	ete Const	ruction
SJ	099	RIPON BRIDGE REHAB	SHOPP	18,222	Construction Capital	Retired	Resolved, project can operate within the existing contingency balance.
KER	058	Belle Terrace Overcrossing	SHOPP	30,960	Construction Capital	Retired	Supplemental funds approved at the May 2019 CTC meeting.
SBD	058	SBD 58 KRAMER JCT- CMGC	STIP	172,630	Construction Capital	Retired	Resolved, project can operate within the existing contingency balance.
			Post Co	nstruction-Sup		Closeout	
ORA	074	12-0E310 - I5/SR74 Interchange	STIP	30,231	Construction Capital	Retired	Resolved, project can operate within the existing contingency balance.

(E) Construction Capital Closeout¹ Summary SHOPP and STIP Projects²



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

²Appendix A and B, 290 SHOPP and 23 STIP Completed Projects at Closeout.