State of California
DEPARTMENT OF TRANSPORTATION

California State Transportation Agency

Memorandum

Tab 55

To: CHAIR AND COMMISSIONERS
CALIFORNIA TRANSPORTATION COMMISSION

CTC Meeting: January 20-21, 2016

Reference No.: 3.9
Information Item

From: NORMA ORTEGA
Chief Financial Officer

Subject: **PROPOSITION 1B QUARTERLY REPORTS**

The attached package includes the California Department of Transportation's quarterly reports for the Proposition 1B Bond Program. These reports have been discussed with the California Transportation Commission's staff.

The Proposition 1B Fiscal Year 2015-16 First Quarter Reports are in the following order:

- Corridor Management Improvement Account
- State Route 99 Corridor
- Local Bridge Seismic Retrofit Program
- State-Local Private Partnership Program
- Traffic Light Synchronization Program
- Highway Railroad Crossing Safety Account
- Intercity Rail Improvement Program
- Trade Corridors Improvement Fund

Attachments

CALIFORNIA DEPARTMENT OF TRANSPORTATION

FY 2015-16 First Quarter Corridor Mobility Improvement (CMIA) Bond Program Report

Quarterly Report to the California Transportation Commission

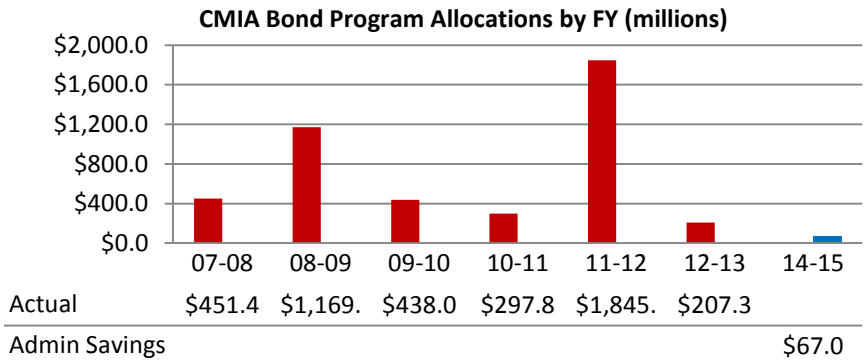
(1) CMIA Bond Program Summary

First Quarter FY 2015-16

(1a) CMIA Bond Program Funding

	#Projects	Project Allocated Funds	% Allocated
CMIA bond funds allocated to adopted program projects:	129	$4,410 million	100%
CMIA bond funds revised allocation due to administration savings:	129	$4,477 million	100%

In the CMIA bond program budget for projects that commenced construction prior to December 31, 2012, $4,410 million was allocated to adopted program projects, and $90 million was set aside for administration costs. Subsequently, administration costs have been reduced. Administration savings were re-applied to allocated projects. A revised total of $4,477 million of CMIA program funds have been allocated to projects, utilizing all of the available program funds.



(1b) CMIA Bond Program Funding and Contributor Funds

	Program Expenditures	Percent Expended
CMIA bond program funds expended to date:	$3,997 million	89%
CMIA bond program funds expended reported last quarter:	$3,832 million	85%

In the CMIA bond program's $4,500 million dollar budget, $4,477 million has been allocated to projects from the CMIA bond program funds. In addition, $7,857 million has been committed from other contributor funds to increase the total value of projects in the CMIA bond program to $12,334 million. The table below shows how CMIA bond program funds and contributor funds were distributed by project components to complete funding for all projects in the CMIA bond program. Included are expenditures to date for CMIA bond program funds.

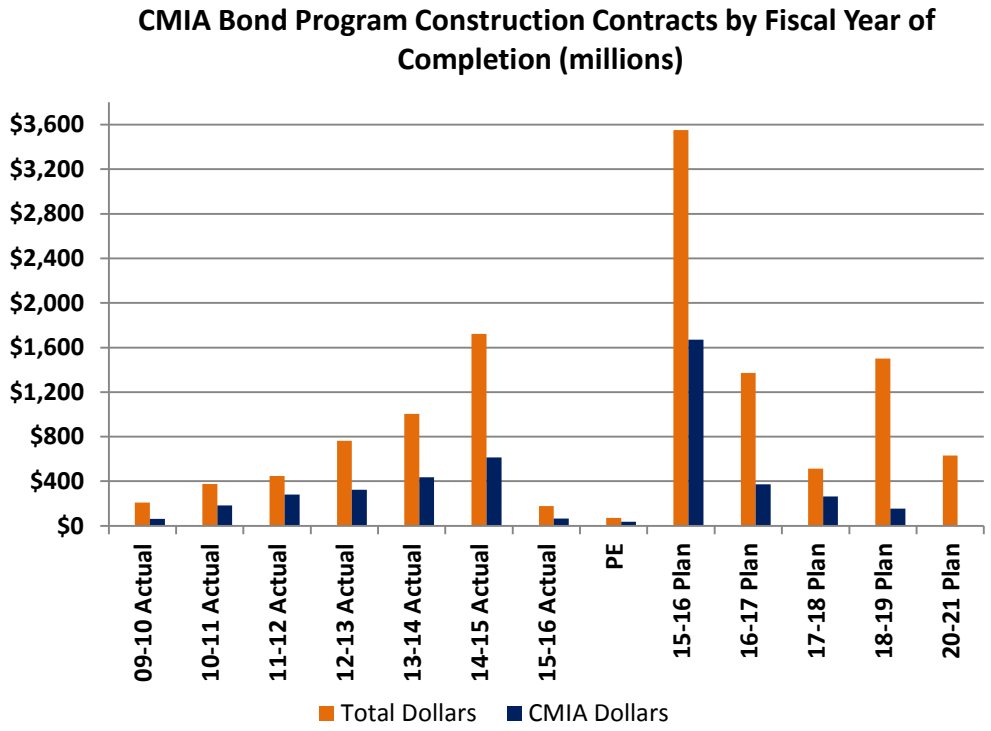
CMIA Bond Program Funding and Contributor Funds by Component (millions)

	Total Funds	Other Funds	CMIA Bond Program Funds		
			Allocated	Expended	Percent
Construction					
Support	$ 1,111.3	$ 669.4	$ 441.9	$ 387.6	88 %
Capital	$ 7,914.4	$ 3,886.6	$ 4,027.8	$ 3,589.2	88 %
Right of Way					
Support	$ 141.0	$ 141.0			
Capital	$ 1,918.1	$ 1,917.6	$ 0.5	$ 0.0	0 %
Preliminary Engineering					
Support	$ 1,248.8	$ 1,242.4	$ 6.4	$ 5.8	91 %
Committed Subtotal	$ 12,333.6	$ 7,857.0	$ 4,476.6	$ 3,982.6	89 %
Uncommitted			$ 0.0		
Percent Uncommitted			0 %		
Administration			$ 23.4	$ 14.1	61 %
Program Total			$ 4,500.0	$ 3,996.7	89 %

(1c) CMIA Bond Program Project Completions

	# Projects Completed	Percent Completed
CMIA bond program construction contracts completed to date:	80	62%
CMIA bond program construction contracts completed reported last quarter:	77	60%

A total of 90 corridor projects received CMIA bond program funds. Some corridor projects were constructed in stages, resulting in a total of 129 construction contracts being administered to complete the CMIA bond program.



PE - Plant Establishment

CMIA Bond Program Completions - Projects and Dollars (millions)

	Contracts Accepted				Contracts In Plant Establishment			Contracts Under Construction			All CMIA Bond Program Contracts		
	#	Total Funds	CMIA Funds	# FDR's	#	Total Funds	CMIA Funds	#	Total Funds	CMIA Funds	#	Total Funds	CMIA Funds
FY 09-10	4	$ 208	$ 63	4							4	$ 208	$ 63
FY 10-11	8	$ 375	$ 184	8							8	$ 375	$ 184
FY 11-12	8	$ 448	$ 280	8							8	$ 448	$ 280
FY 12-13	16	$ 765	$ 323	13							16	$ 765	$ 323
FY 13-14	20	$1,004	$ 435	15							20	$1,003	$ 435
FY 14-15	21	$1,722	$ 614	3							21	$1,722	$ 614
FY 15-16	3	$ 176	$ 65		1	$ 72	$ 36	31	$ 3,552	$ 1,689	35	$ 3,800	$1,790
FY 16-17								12	$ 1,373	$ 372	12	$ 1,373	$ 372
FY 17-18								2	$ 512	$ 263	2	$ 512	$ 263
FY 18-19								2	$ 1,500	$ 154	2	$ 1,500	$ 154
FY 20-21								1	$ 631	$ 0	1	$ 631	$ 0
Total Value	80	$4,694	$1,963	51	1	$ 72	$ 36	48	$ 7,568	$ 2,478	129	$12,334	$4,477

The status of final delivery reports (FDR) to be completed within six months after construction contracts are accepted is outlined in the table above.

(2) CMIA Bond Program Action Plans

First Quarter FY 2015-16

(2a) Major Project Issues

The following project(s) have major issues that may impact schedule or the project budget.

Project #89 - Gerald Desmond Bridge - Project is being implemented by the Port of Long Beach as a design build project. The project contingency budget has been reduced to a small balance after settlement of all the time related claims. On July 13, 2015 the Board of Harbor Commissioner's (BHC) approved additional funds for the project for a number of known future expenditures, as well as potential risks identified in the risk management plan. Previously it had been reported that the budget had changed from the original baseline agreement with the commission for $950 million to $1,288 million. The Port had secured approval of a TIFIA loan in May, 2014 from FHWA for the cost increase. The new BHC approved budget is now $1,467 million, and a plan for funding the additional increase is being developed.

(2b) Project Budgets Supplemented with Local Funds

The following project had cost adjustments for which project sponsors recently supplemented the project budget or identified savings. Bond program amendments are not processed for projects that have been allocated and are under construction. The following projects approved budgets were revised through revisions to cooperative agreements for funding and a PPR was provided to Transportation Programming showing where additional funds are coming from so that the budget could be updated in quarterly bond reports.

Project		CMIA Project Cost Project Cost ($1,000's)	Previous Total Project Cost ($1,000's)	Change Funds		Revised Total Project Cost ($1,000's)
#13	I-5 North Corridor	$ 64,713	$ 690,557	-($ 41,177)	Local Funds	$ 649,380
#14	I-5 South Corridor	$ 315,011	$ 1,452,697	$ 15,747	Local Funds	$ 1,468,444
#56	I-80 Across the Top	$ 53,537	$ 133,035	$ 3,000	SHOPP Correction	$ 136,035

(2c) Project Action Plans

Project #15 Sonoma Narrows, Segment 2 - Additional funds are needed to repair a landslide (requires a retaining wall on piles) activated by a cut slope that was constructed for a new frontage road. Project is proposed for December Commission meeting.

Project #52 - SR 219 Expressway, Phase 2 - Current STIP right of way expenditures exceed the STIP programmed budget by more than 120 percent. Expenditures incurred to acquire parcels have exceeded the estimated costs. There will be a county share debit adjustment of right of way at completion of construction.

Project #53 - East Sonora Bypass. Storm water fine exceeded the remaining budget. Responsibility for payment of fine was passed on to the contractor, who subsequently included the fine as a notice of potential claim for the project. Project went into mediation in September, 2015, and a judgment was made that Caltrans owes the contractor additional money. Proposed for an upcoming Commission meeting will be a supplemental funds request to settle the judgment.

Project #56 - I-80 HOV Lanes Across the Top - Potential for additional funds rising from need to replace cracked pavement in newly constructed lanes. Issues claimed include mix design changes, cost escalation, time related overhead, interest, material and labor costs. Caltrans is evaluating claims and is negotiating with contractor to minimize potential supplemental amount.

(3a) CMIA Bond Program Project Delivery Report

First Quarter FY 2015-16

Milestone Behind Schedule ☑ Project Delivery Report Complete **PE** - plant establishment Milestone Complete

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST ($1,000's)	CMIA PROJECT COST ($1,000's)	PROJECT DESCRIPTION	ALLOCATION	AWARD	% Complete	APPVD CCA	CURR CCA	% COMPLETE	FINAL PDR	APPVD CLOSEOUT	CURR CLOSEOUT	COMPLETE	SUP FDR
I-580 Eastbound HOV Lane - Greenville to Hacienda - Corridor Project																	
1	04	Ala	580	$ 59,280	$ 29,037	Corridor Project #1 (EA 29084)	3/13/08	07/28/08	100	12/01/11	02/04/10	100	☑				
				$ 46,491	$ 5,765	Corridor Project #2 (EA 29083)	10/30/08	07/22/09	100	12/01/11	09/30/11	100	☑				
				$ 42,839	$ 20,400	Corridor Project #3 (EA 2908V)	5/23/12	08/23/12	100	11/01/14	11/01/15	95					
				$ 148,610	$ 55,202	Corridor Summary				11/01/14	11/01/15			11/01/15	01/01/18		
I-580 Westbound HOV Lane - Greenville to Foothill - Corridor Project																	
2	04	Ala	580	$ 91,677	$ 41,860	Corridor Project #1 (EA 2908C)	5/23/12	11/20/12	100	11/01/14	02/22/16	96					
				$ 68,700	$ 40,481	Corridor Project #2 (EA 2908E)	4/26/12	10/29/12	100	11/01/14	10/28/15	94					
				$ 160,377	$ 82,341	Corridor Summary				11/01/14	02/22/16			11/01/15	01/15/18		
I-580 / Isabel Interchange - Corridor Project																	
3	04	Ala	580	$ 43,495	$ 18,375	Corridor Project #1 (EA 17131)	12/11/8	06/22/09	100	03/01/12	04/09/12	100	☑				
				$ 6,810	$ 1,770	Corridor Project #2 (EA 17132)	12/11/08	06/22/09	100	01/01/12	10/31/11	100	☑				
				$ 73,182	$ 24,982	Corridor Project #3 (EA 17133)	10/30/08	07/23/09	100	01/01/12	11/23/11	100	☑				
				$ 123,487	$ 45,127	Corridor Summary				03/01/12	04/09/12			03/01/13	07/01/13		
I-880 SB HOV Ln Extension - Hegenberger to Marina Blvd - Corridor Project																	
4	04	Ala	880	$ 67,934	$ 52,846	Corridor Project #1 (EA 3A921)	4/26/12	09/14/12	100	01/01/16	12/01/15	96					
				$ 35,052	$ 29,765	Corridor Project #2 (EA 3A922)	5/23/12	11/08/12	100	02/01/16	11/17/15	99					
				$ 102,986	$ 82,611	Corridor Summary				02/01/16	11/17/15			02/01/17	12/31/17		
State Route 24 Caldecott Tunnel - Fourth Bore - Corridor Project																	
5	04	Ala CC	24	$ 398,861	$ 84,482	Corridor Project #1 (EA 29491)	5/14/09	11/10/09	100	05/01/14	03/12/15	100					
				$ 4,730	$ -	Corridor Project #2 (EA 29492)	Local	12/22/09	100	03/01/11	04/20/11	100	☑				
				$ 642	$ -	Corridor Project #3 (EA 29493)	Local	12/23/09	100	07/01/10	07/19/10	100	☑				
				$ 404,233	$ 84,482	Corridor Summary				05/01/14	03/12/15			03/01/15	03/01/17		
					$ (73,439)	SHA Loan to CMIA Program**											
				$ 404,233	$ 11,043	Revised Corridor Summary											
6	10	Cal	4	$ 60,688	$ 3,574	Angels Camp Bypass	9/20/07	08/11/07	100	09/01/10	09/24/09	100	☑	03/01/12	03/01/14		
State Route 4 East Widening from Somersville to Route 160																	
7	04	CC	4	$ 78,472	$ 12,428	Corridor Project #1 (EA 2285C)	5/20/10	01/05/11	100	02/01/13	12/16/13	100	☑				
				$ 83,967	$ 16,671	Corridor Project #2 (EA 2285E)	8/10/11	10/20/11	100	02/01/15	12/01/15	94					
				$ 92,407	$ 39,200	Corridor Project #3 (EA 1G940)	1/25/12	05/25/12	100	12/01/14	06/01/16	81					
				$ 79,307	$ -	Corridor Project #4 (EA 1G941)	8/22/12	11/14/12	100	08/01/15	06/01/16	75					
				$ 44,949	$ 31,787	Corridor Project #5 (EA 24657)	1/25/12	04/19/12	100	09/30/13	11/30/15	99					
				$ 379,102	$ 100,086	Corridor Summary				02/01/15	06/01/16			08/01/16	06/01/17		
I-80 Integrated Corridor Mobility Project																	
8	04	Ala CC	80	$ 8,384	$ 7,584	Corridor Project #1 (EA 3A774)	10/27/11	03/15/12	100	04/01/15	12/30/16	60					
				$ 6,163	$ 5,363	Corridor Project #2 (EA 3A775)	3/29/12	07/26/12	100	04/01/14	12/30/15	90					
				$ 2,296	$ 1,896	Corridor Project #3 (EA 3A771)	1/20/11	04/28/11	100	04/01/12	08/16/12	100	☑				
				$ 10,754	$ 9,379	Corridor Project #4 (EA 3A776)	5/23/12	09/30/12	100	01/01/14	12/12/14	100					
				$ 28,136	$ 22,256	Corridor Project #5 (EA 3A777)	5/23/12	10/01/12	100	06/01/14	12/30/15	96					
				$ 55,733	$ 46,478	Corridor Summary				04/01/15	12/30/16			10/01/15	09/01/17		
US 50 HOV Lanes - Corridor Project																	
9	03	ED	50	$ 44,441	$ 19,873	Corridor Project #1 (EA 3A711)	9/25/08	11/18/08	100	06/01/10	07/06/12	100	☑				
				$ 10,454	$ 6,294	Corridor Project #2 (EA 3A712)	12/15/11	04/01/12	100	10/01/13	04/05/13	100	☑				
				$ 54,895	$ 26,167	Corridor Summary				10/01/13	04/05/13			10/01/14	07/01/17		
10	06	Ker	46	$ 73,024	$ 30,375	Route 46 Expressway - Segment 3	5/20/10	01/26/11	100	07/01/14	01/16/13	100	☑	01/01/16	01/30/16		
11	06	Kin Tul	198	$ 94,516	$ 44,514	Route 198 Expressway	5/14/09	09/01/09	100	02/01/12	03/11/13	100	☑	08/01/13	04/01/15		
12	07	LA	405	$ 1,137,700	$ 730,000	I-405 Carpool Lane I-10 To US 101 (NB) (Design Build)	9/25/08	04/23/09	100	12/31/13	06/10/16	92		12/01/15	02/15/17		
					$ (89,900)	SHA Loan to CMIA Program**											
				$ 1,137,700	$ 640,100	Revised Project Budget											
Interstate 5 Carpool Lane from Route 134 to Route 170 - Corridor Project																	
13	07	LA	5	$ 137,366	$ -	Corridor Project #1 (EA 12184)	Local	12/06/10	100	12/31/13	02/17/17	66					
				$ 110,516	$ -	Corridor Project #2 (EA 1218V)	Local	10/14/10	100	12/31/12	02/01/16	99					
				$ 401,498	$ 64,713	Corridor Project #3 (EA 1218W)	5/23/12	11/29/12	100	05/30/16	05/16/16	32					
				$ 649,380	$ 64,713	Corridor Summary				05/30/16	02/17/17			05/30/17	10/18/17		

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST ($1,000's)	CMIA PROJECT COST ($1,000's)	PROJECT DESCRIPTION	ALLOCATION	AWARD	% Complete	APPVD CCA	CURR CCA	% COMPLETE	FINAL PDR	APPVD CLOSEOUT	CURR CLOSEOUT	COMPLETE	SUP FDR
I-5 Carpool Lane from Orange County Line to I-605 - Corridor Project																	
14	07	LA	5	$ 114,071	$ 51,983	Corridor Project #1 (EA 21591)	8/10/11	11/28/11	100	04/29/15	03/22/16	99					
				$ 631,125	$ -	Corridor Project #2 (EA 2159U)	6/23/15	03/14/16		03/31/17	11/18/20	0					
				$ 188,216	$ 104,708	Corridor Project #3 (EA 21593)	4/26/12	08/14/12	100	04/22/16	03/13/18	65					
				$ 323,285	$ 158,320	Corridor Project #4 (EA 21594)	4/26/12	08/23/12	100	04/01/16	01/24/18	58					
				$ 211,747	$ -	Corridor Project #5 (EA 21595)	8/6/13	04/24/14	100	12/01/16	10/02/18	15					
				$ 1,468,444	$ 315,011	Corridor Summary				12/01/16	10/02/18			05/31/20	11/18/20		
Highway 101 Marin-Sonoma Narrows - Corridor Project																	
15	04	Mrn Son	101	$ 85,126	$ 26,523	Corridor Project #1 (EA 26407)	5/23/12	09/14/12	100	06/01/15	08/15/15	100					
				$ 132,873	$ 72,717	Corridor Project #2 (EA 2640U)	5/23/12	11/01/12	100	06/01/15	10/31/16	87					
				$ 49,842	$ 29,773	Corridor Project #3 (EA 26406)	1/20/11	06/02/11	100	12/02/13	12/17/12	100					
				$ 3,905	$ 3,530	Corridor Project #4 (EA 2640G)	6/27/12	11/08/12	100	12/01/13	12/02/13	100					
				$ 18,202	$ 17,244	Corridor Project #5 (EA 2640L)	6/27/12	11/01/12	100	06/30/14	12/23/14	100					
				$ 31,679	$ 30,729	Corridor Project #6 (EA 2640K)	6/27/12	11/02/12	100	10/01/14	12/01/15	98					
				$ 321,627	$ 180,516	Corridor Summary				06/01/15	10/31/16			07/01/16	12/01/18		
16	04	Mrn	580	$ 17,852	$ 17,852	Westbound I-580 to Northbound US 101 Connector Improvements	5/14/09	11/04/09	100	03/01/11	01/27/11	100	☑	03/01/12	12/01/12	100	☑
17	05	Mon	1	$ 31,691	$ 18,568	Salinas Road Interchange	5/14/09	10/07/09	100	07/01/11	03/20/14	100		12/01/12	12/01/15		
SR 12 Jameson Canyon Widening - Phase 1 - Corridor Project																	
18	04	Nap Sol	12	$ 2,190	$ -	PAED Costs Phase 2 (EA 26412)											
				$ 45,886	$ 18,518	Corridor Project #1 (EA 26413)	8/10/11	01/26/12	100	08/01/12	05/05/15	100					
				$ 72,004	$ 36,349	Corridor Project #2 (EA 26414)	8/10/11	01/11/12	100	08/01/13	10/30/15	PE					
				$ 120,080	$ 54,867	Corridor Summary				08/01/13	10/30/15			08/01/14	10/30/17		
19	03	Nev	49	$ 30,019	$ 8,225	Route 49 La Barr Meadows Widening	1/13/10	05/28/10	100	12/01/14	04/08/14	100	☑	12/01/16	12/01/18		
					$ (2,000)	SHA Loan to CMIA Program**											
				$ 30,019	$ 6,225	Revised Project Budget											
20	12	Ora	91	$ 60,759	$ -	Add one lane on EB SR-91 from SR-241/SR-91 to SR-71/SR-91	Local	08/29/09	100	09/01/11	05/13/11	100	☑	09/01/15	03/28/12	100	☑
SR-22 / I-405 / I-605 HOV Connector with ITS Elements - Corridor Project																	
21	12	Ora	22	$ 163,024	$ 135,430	Corridor Project #1 (EA 07163)	4/8/10	10/12/10	100	05/01/14	03/23/15	100					
				$ 119,657	$ -	Corridor Project #2 (EA 07162)	Local	06/11/10	100	02/01/14	03/18/15	100					
				$ 282,681	$ 135,430	Corridor Summary				05/01/14	03/23/15			05/01/15	07/30/17		
22	12	Ora	91	$ 77,510	$ 54,253	Widen EB&WB SR-91 fr E of SR-55 Conn to E of Weir Canyon Road	1/20/11	05/03/11	100	12/01/14	09/01/13	100	☑	12/01/15	06/29/14		
23	12	Ora	57	$ 34,428	$ 24,127	Widen NB fr 0.3M S of Katella Ave to 0.3M N of Lincoln Ave	8/10/11	10/26/11	100	03/01/15	05/01/15	100	☑	03/01/16	03/01/16		
Widen NB from 0.4 m N of SR-91 to 0.1 m N of Lambert Road - Corridor Project																	
24	12	Ora	57	$ 51,809	$ 40,925	Corridor Project #1 (EA 0F031)	4/8/10	10/12/10	100	07/01/14	11/06/14	100	☑				
				$ 51,609	$ 41,250	Corridor Project #2 (EA 0F032)	4/8/10	10/13/10	100	07/01/14	05/02/14	100	☑				
				$ 103,418	$ 82,175	Corridor Summary				07/01/14	11/06/14			07/01/15	07/01/15		
Lincoln Bypass - Corridor Project																	
25	03	Pla	65	$ 292,203	$ 48,934	Corridor Project #1 (EA 3338U)	2/14/08	06/09/08	100	06/15/13	07/03/13	100	☑				
				$ 23,099	$ 20,000	Corridor Project #2 (EA 33382)	10/26/11	05/21/12	100	12/15/14	10/06/14	100	☑				
				$ 315,302	$ 68,934	Corridor Summary				12/15/14	10/06/14			12/15/16	04/05/18		
26	03	Pla	80	$ 47,577	$ 8,484	Pla-80 HOV Phase 2	1/10/08	05/01/08	100	10/01/10	10/18/12	100	☑	10/01/12	07/01/17		
27	03	Pla	80	$ 49,374	$ 22,985	Pla-80 HOV Phase 3	12/11/08	08/10/09	100	01/01/11	06/17/13	100	☑	01/01/13	06/30/17		
28	08	Riv	215	$ 29,228	$ 10,297	Widening, Add One Mixed Flow Lane in Each Direction	1/20/11	09/28/10	100	12/01/13	12/01/13	100	☑	12/01/14	05/30/14		
29	08	Riv	91	$ 246,625	$ 120,191	HOV Lane Gap Closure	8/10/11	02/10/12	100	08/01/15	02/05/16	89		08/01/17	02/05/18		
30	03	Sac	50	$ 96,581	$ 47,611	Hwy 50 Bus/Carpool & Aux Lns & Community Enhancements	7/9/09	10/26/09	100	01/01/13	05/10/13	100	☑	01/01/15	08/15/16		
31	03	Sac	Loc	$ 17,575	$ 14,075	White Rock Road from Grant Line to Prairie City	2/23/12	04/30/12	100	12/31/13	12/01/13	100		06/01/14			
32	08	SBd	10	$ 30,760	$ 14,074	Westbound Mixed Flow Lane Addition	1/13/10	12/10/10	100	05/01/12	08/19/14	100		06/01/13	03/30/15		
33	08	SBd	215	$ 347,307	$ 49,120	I-215 North Segments 1 & 2 - HOV & Mixed Flow Ln Addition	4/16/09	08/27/09	100	09/05/13	09/01/14	100		09/15/15	09/14/15		
					$ (49,120)	SHA Loan to CMIA Program**											
				$ 347,307	$ -	Revised Project Budget											
Interstate 215 HOV Lanes and Connectors - Corridor Project																	
34	08	SBd	215	$ 77,658	$ 29,000	SR - 210/215 Connectors	4/16/09	09/17/09	100	02/01/13	05/01/14	100	☑				
35				$ 44,740	$ 36,540	I-215 North Segment 5	4/16/09	09/17/09	100	02/01/13	05/01/14	100	☑				
				$ 122,398	$ 65,540	Corridor Summary				02/01/13	05/01/14			03/01/15	11/16/15		

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST ($1,000's)	CMIA PROJECT COST ($1,000's)	PROJECT DESCRIPTION	ALLOCATION	AWARD	% Complete	APPVD CCA	CURR CCA	% COMPLETE	FINAL PDR	APPVD CLOSEOUT	CURR CLOSEOUT	COMPLETE	SUP FDR
36	08	SBd	10	$ 18,300	$ 10,910	Widen Exit Ramps&Add Aux Ln @Cherry, Citrus&Cedar Ave IC's	1/13/10	10/12/10	100	12/01/10	12/20/12	100	☑	06/01/11	12/19/14		
I-15 Managed Lanes - Corridor Project																	
37	11	SD	15	$ 110,103	$ 93,765	Corridor Project #1 (EA 2T093)	9/20/07	02/08/08	100	01/17/11	12/28/11	100	☑				
				$ 87,365	$ 71,236	Corridor Project #2 (EA 2T091)	2/14/08	05/12/08	100	02/21/12	05/31/11	100	☑				
				$ 143,388	$ 115,668	Corridor Project #3 (EA 2T092)	4/10/08	07/25/08	100	04/15/12	06/14/12	100	☑				
				$ 340,856	$ 280,669	Corridor Summary				04/15/12	06/14/12			10/03/13	01/28/15		
I-5 North Coast Corridor - Stage 1A - Corridor Project																	
38	11	SD	5	$ 52,664	$ 24,500	Corridor Project #1 (EA 2358U)	9/20/07	08/15/07	100	10/30/09	07/14/10	100	☑				
				$ 80,446	$ -	Corridor Project #2 (EA 2T040)	Local	01/28/11	100	06/30/12	03/10/15	100					
				$ 133,110	$ 24,500	Corridor Summary				06/30/12	03/10/15			01/30/14	07/12/18		
39	10	SJ	205	$ 22,009	$ 9,070	I-205 Auxiliary Lanes	4/8/10	10/12/10	100	04/01/13	06/15/13	100	☑	11/01/14	02/13/15		
Route 46 Corridor Improvements (Whitley 1) - Corridor Project																	
40	05	SLO	46	$ 78,605	$ 49,778	Corridor Project #1 (EA 33072)	4/8/10	10/25/10	100	08/01/13	10/13/14	100					
				$ 4,500	$ -	STIP TEA Enhancements											
				$ 83,105	$ 49,778	Corridor Summary				08/01/13	10/13/14			10/01/14	02/02/17		
Widen US 101 & add Aux Lns fr Marsh Rd to Embarcadero Rd. - Corridor Project																	
41	04	SM	101	$ 40,638	$ 23,445	Corridor Project #1 (EA 23563)	1/20/11	06/01/11	100	03/01/12	07/01/13	100	☑				
				$ 22,514	$ 3,802	Corridor Project #2 (EA 23564)	10/26/11	05/24/12	100	11/01/13	11/15/13	100	☑				
				$ 63,152	$ 27,247	Corridor Summary				11/01/13	11/15/13			11/01/14	12/31/15		
42	04	SCl	880	$ 67,889	$ 45,929	I-880 Widening (SR 237 to US 101)	8/10/11	12/14/11	100	07/01/13	04/04/14	100	☑	08/01/14	11/16/15		
43	04	SCl	101	$ 73,199	$ 55,871	US 101 Aux Lanes - State Route 85 to Embarcadero Rd	8/10/11	11/17/11	100	08/01/13	11/06/15	99		09/01/14	01/27/16		
44	04	SCl	101	$ 49,611	$ 16,636	US 101 Improvements (I-280 to Yerba Buena Rd)	1/13/10	10/01/10	100	06/01/13	10/31/12	100	☑	06/01/14	10/03/14	100	☑
45	05	SCr	1	$ 20,085	$ 13,783	Highway 1 Soquel to Morrissey Auxiliary Lanes	8/10/11	01/05/12	100	11/01/13	07/31/15	99		12/01/14	12/01/14		
46	02	Sha	5	$ 16,315	$ 13,496	Cottonwood Hills Truck Climbing Lane	1/13/10	04/21/10	100	12/01/11	11/17/11	100	☑	12/01/12	04/01/15		
I-80 HOV Lanes, Fairfield (Rt 80/680/12 to Putah Creek) - Corridor Project																	
47	04	Sol	80	$ 42,748	$ 20,171	Corridor Project #1 (EA 0A531)	2/14/08	06/04/08	100	12/01/09	12/23/09	100	☑				
				$ 7,885	$ 6,084	Corridor Project #2 (EA 0A532)	4/8/10	10/12/10	100	09/01/11	02/29/12	100	☑				
				$ 30,296	$ -	Corridor Project #3 (EA 4C51U)	3/12/09	04/21/09	100	11/01/10	12/01/10	100	☑				
				$ 80,929	$ 26,255	Corridor Summary				09/01/11	02/29/12			10/01/12	03/01/14	100	☑
48	04	Son	101	$ 92,761	$ 17,359	Central Phase A - US 101 HOV Lns from Railroad Ave to Rohnert Park Expressway	5/14/09	10/12/09	100	12/01/11	08/31/12	100		02/01/13	06/30/14		
49	04	Son	101	$ 120,260	$ 69,860	US 101 HOV lanes - North Phase A (from Steele Lane to Windsor River Road)	5/29/08	10/29/08	100	01/01/11	12/30/10	100	☑	02/01/12	12/25/13		
50	04	Son	101	$ 79,367	$ 29,280	US 101 HOV Lanes - Wilfred Ave to Santa Rosa Ave	9/25/08	03/03/09	100	12/01/13	06/28/13	100		01/01/15	12/01/14		
51	10	Sta	219	$ 45,580	$ 9,844	SR-219 Expressway, Phase 1 (SR-99 to Morrow Road)	1/10/08	06/19/08	100	08/01/09	06/30/10	100	☑	11/01/09	12/30/13		
52	10	Sta	219	$ 42,662	$ 13,241	SR-219 Expressway, Phase 2 (Morrow Road to Route 108)	12/15/11	08/30/12	100	05/30/14	12/31/15	94		07/31/15	12/31/17		
53	10	Tuo	108	$ 53,392	$ 14,530	E. Sonora Bypass Stage II	1/20/11	12/16/11	100	03/01/14	01/10/15	100		11/01/15	10/30/15		
54	07	Ven SB	101	$ 101,163	$ 81,293	HOV Lanes, Mussel Shoals to Casitas Pass Road	8/10/11	01/04/12	100	08/01/16	09/22/16	97		09/01/17	04/25/19		
CMIA projects amended into program using project cost/award savings																	
55	04	Son	101	$ 17,321	$ 15,000	Central Project - Phase B	1/20/11	05/19/11	100	12/31/12	07/17/13	100		01/01/14	06/30/15		
56	03	Sac	80	$ 136,035	$ 53,537	I-80 HOV Ln Across the Top	1/20/11	07/29/11	100	11/01/14	11/01/16	78		11/01/16	11/01/18		
57	10	SJ	5	$ 124,978	$ 42,470	I-5 HOV Ln and CRCP	1/20/11	06/02/11	100	12/30/14	02/01/16	87		01/30/16	08/29/16		
58	05	SLO	101	$ 50,299	$ 31,174	Santa Maria Bridge	1/20/11	06/21/11	100	04/01/14	03/12/15	100		07/15/15	07/15/18		
59	11	SD	15	$ 68,159	$ 25,802	Mira Mesa Direct Access Ramp	12/15/11	04/04/12	100	01/14/15	01/04/16	99		07/07/16	12/11/16		
60	02	Sha	5	$ 23,468	$ 21,713	South Redding 6;Lane	1/20/11	05/09/11	100	11/15/12	02/01/13	100	☑	11/15/13	01/31/14		
61	03	But	32	$ 9,925	$ 3,425	But 32 Highway Widening	8/10/11	06/30/12	100	11/30/13	12/30/15	97		05/30/14	07/01/18		
Widen Ala 84 Expressway - Corridor Project																	
62	04	Ala	84	$ 41,065	$ 16,057	Corridor Project #1 (EA 29761)	8/10/11	03/21/12	100	07/31/13	09/24/15	100					
				$ 97,402	$ -	Corridor Project #2 (EA 29762)	3/26/15	09/30/15	100	10/01/15	12/01/16	1					
				$ 138,467	$ 16,057	Corridor Summary				10/01/15	12/01/16			08/01/16	12/01/17		
63	06	Tul	198	$ 27,266	$ 21,187	Plaza Drive IC / Aux Lns	8/10/11	11/30/11	100	06/30/13	08/19/14	100		12/31/13	12/01/14		
64	04	Var	Var	$ 74,984	$ 36,057	Freeway Performance Initiative	4/26/12	08/28/12	100	10/01/14	10/08/15	99		04/01/16	10/09/17		

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST ($1,000's)	CMIA PROJECT COST ($1,000's)	PROJECT DESCRIPTION	ALLOCATION	AWARD	% Complete	APPVD CCA	CURR CCA	% COMPLETE	FINAL PDR	APPVD CLOSEOUT	CURR CLOSEOUT	COMPLETE	SUP FDR
Bi-County I-215 Gap Closure - Corridor Project																	
65	08	SBd Riv	215	$ 182,802	$ 15,350	I-215 Gap Closure	6/27/12	12/03/12	100	05/01/16	07/20/16	98					
				$ 17,066	$ -	SHOPP contribution to #1											
66				$ 5,193	$ 3,007	Newport Ave OC	6/27/12	12/03/12	100	05/01/16	07/20/16	98					
				$ 205,061	$ 18,357	Corridor Summary				05/01/16	07/20/16			04/01/18	08/02/18		
67	04	Son	101	$ 49,621	$ 22,242	North Project Phase B Airport IC	4/26/12	12/03/12	100	12/31/13	08/31/15	100		11/01/15	09/01/17		
68	04	SCl	880	$ 62,097	$ 39,231	I-880/I-280 Stevens Creek IC Impvmts	5/23/12	09/06/12	100	12/01/14	11/30/15	96		12/01/15	12/01/15		
69	04	SCl	101	$ 33,962	$ 22,367	Capitol Exp Yerba Buena IC	5/23/12	08/02/12	100	06/30/14	04/14/15	100		07/01/15	03/02/16		
70	08	SBd	15	$ 82,912	$ 16,206	La Mesa Nisqualli Rd IC	8/10/11	12/08/11	100	12/01/13	03/05/15	100		12/01/15	06/05/15		
71	11	SD	805	$ 36,501	$ 18,785	HOV Lns - SR54 to SR94	1/25/12	06/22/12	100	12/31/13	12/20/13	100	☑	07/11/13	03/01/14		
72	11	SD	805	$ 55,432	$ 37,978	HOV Lns - Palomar to SR54	1/25/12	09/09/12	100	07/30/14	03/11/14	100	☑	11/05/13	07/25/15		
73	05	SLO	46	$ 55,559	$ 45,088	Whitley 2A	2/23/12	05/18/12	100	09/08/15	09/08/15	91		10/01/16	06/15/16		
74	12	Ora	74	$ 77,211	$ 24,109	SR74 / I-5 IC	4/25/12	10/19/12	100	02/02/15	06/01/16	93		02/01/17	06/01/17		
75	11	SD	805	$ 119,000	$ 40,638	805 Managed Lns North (Design Build)	10/26/11	7/30/12 2/26/13*	100	03/15/15	07/30/16	87		06/30/16	06/30/17		
76	2	Sha	5	$ 7,275	$ 6,000	I5/Deschutes Rd IC	5/3/12	7/26/12	100	12/15/12	01/31/14	100		05/01/13	09/01/14		
77	3	Sac	50	$ 37,151	$ 12,109	SR50 - Watt IC	4/26/12	9/15/12	100	11/30/14	07/31/15	99		05/31/15	06/01/18		
78	5	Mon	101	$ 91,150	$ 28,325	San Juan IC	4/26/12	09/27/12	100	03/18/15	07/01/16	95		03/19/16	07/02/18		
79	5	SB	101	$ 17,968	$ 4,792	Union Valley Pkwy IC	4/26/12	07/26/12	100	12/31/13	12/31/13	100	☑	02/03/15	07/20/15		
80	8	SBd	10	$ 18,620	$ 10,000	I-10 Tippercanoe Ave IC	4/26/12	07/11/12	100	07/11/13	02/25/15	100		08/01/15	06/24/15		
81	11	SD	76	$ 36,889	$ 29,387	I-5 / SR 76 IC	4/26/12	08/01/12	100	01/01/17	10/20/14	100			12/26/15		
82	3	ED	50	$ 19,200	$ 15,500	US Route 50 HOV Ln	5/23/12	07/17/12	100	12/31/13	12/01/16	95		10/31/14	12/01/17		
83	3	ED	50	$ 9,145	$ 6,000	Western Placerville IC Ph 1A	5/23/12	11/05/12	100	10/15/13	11/30/14	100		01/15/14	02/01/17		
84	8	Riv	215	$ 123,502	$ 38,779	215 Widening Scortt to Nuevo	5/23/12	11/14/12	100	12/31/15	12/31/15	90		06/30/16	07/01/19		
85	8	SBd	15	$ 63,923	$ 28,264	I15 Ranchero Rd IC	5/23/12	08/01/12	100	08/01/14	11/16/15	99		09/01/16	03/01/16		
86	4	Ala	680	$ 8,793	$ 6,673	FPI	6/27/12	09/29/12	100	11/01/14	06/27/13	100	☑	12/01/15	11/15/14		
87	8	SBd	15	$ 35,274	$ 12,000	Duncan Canyon Rd IC	6/27/12	08/14/12	100	06/01/14	12/18/15	99		12/01/14	10/14/16		
88	12	Ora	405	$ 3,230	$ 2,410	Widen Ramp for Deceleration Lane	6/27/12	10/11/12	100	07/01/14	05/30/14	100	☑	12/01/14	12/01/14		
89	7	LA	710	$ 1,288,101	$ 153,657	Gerald Desmond Bridge (Design Build)	10/24/12	10/1/12 6/11/13*	100	06/27/16	07/10/18	32		09/26/17	10/01/19		
90	8	SBd	15	$ 325,365	$ 53,743	Devore Widening, IC	12/6/12	11/13/12	100	03/25/16	09/30/16	88		02/28/19	10/25/19		
					$ 214,459	CMIA Bond Program Payback to SHA**											
Totals				$ 12,333,556	$ 4,476,619												

* Design Build contract: two award dates. 1st, notice to proceed for design, 2nd, construction start

** Section 1B of CMIA report details CMIA Bond Program funding loans.

(3b) CMIA Bond Program Project Expenditure Report

First Quarter FY 2015-16

Within Budget Conditions
- G Estimated cost < or = budget

Post Vote STIP costs; No CTC action required
- S Estimated cost STIP funds > 100% budget
- B Estimated cost BOND funds > 100% budget
- O Estimated cost LOCAL funds > 100% budget

Budget Changed in Construction
- C Budget Supplemented / Reduced by Coop Agmt

Known cost overrun conditions; No CTC action required
- P Actual cost STIP funds > 100% budget
- B Actual cost BOND funds > 100% budget
- L Actual cost LOCAL funds > 100% budget

B Projects designated with a red B indicates bond expenditure have exceeded the bond budget slightly for a construction component. All Project teams are taking corrective actions to make expenditure adjustments (adding local funds if necessary) and reviewing project charges. In most cases, the expenditures were being closely monitored, however recent charges and accounting adjustments ended up being different than anticipated, resulting in being over expended. A date is being added so that the timeliness of corrective actions can be monitored.

Cost components are subject to cost management policies and agreements related to specific program funding requirements. i.e. STIP statutes and guidelines for STIP funded components, Sales Tax Program policies and or Master Agreements for Measure funded components, project specific cooperative agreements or MOU's for local funded components, etc

Project					Construction (1,000's)											
						Support					Capital					
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd		Exp			Appd		Exp			
I-580 Eastbound HOV Lane - Greenville to Hacienda - Corridor Project																
1	04	Ala	580	*Corridor Project #1 (EA 29084)*	*Caltrans*	$	5,700	$	5,104		$	47,410	$	42,428	C	
				Corridor Project #2 (EA 29083)	*Caltrans*	$	4,458	$	4,561	L	$	35,203	$	35,242		
				Corridor Project #3 (EA 2908V)	*Caltrans*	$	4,132	$	3,723	C	$	35,162	$	28,041	C	
				Corridor Summary		$	14,290	$	13,388	G	$	117,775	$	105,711	G	
I-580 Westbound HOV Lane - Greenville to Foothill - Corridor Project																
2	04	Ala	580	*Corridor Project #1 (EA 2908C)*	*Caltrans (FY 14-15 Q1)*	$	9,795	$	9,731	B	$	73,769	$	61,188	C	
				Corridor Project #2 (EA 2908E)	*Caltrans (FY 14-15 Q3)*	$	7,820	$	8,849	B	$	53,010	$	48,023	C	
				Corridor Summary		$	17,615	$	18,580	C	$	126,779	$	109,211	G	
I-580 / Isabel Interchange - Corridor Project																
3	04	Ala	580	*Corridor Project #1 (EA 17131)*	*Livermore*	$	-	$	-		$	26,495	$	18,375		
				Corridor Project #2 (EA 17132)	*Livermore*	$	-	$	-		$	3,210	$	1,770		
				Corridor Project #3 (EA 17133)	*Caltrans*	$	8,000	$	7,006		$	37,682	$	28,032		
				Corridor Summary		$	8,000	$	7,006	G	$	67,387	$	48,177	G	
I-880 SB HOV Ln Extension - Hegenberger to Marina Blvd - Corridor Project																
4	04	Ala	880	*Corridor Project #1 (EA 3A921)*	*Caltrans*	$	7,415	$	7,409	C	$	50,607	$	42,788	C	
				Corridor Project #2 (EA 3A922)	*Caltrans*	$	4,000	$	3,967		$	25,765	$	24,209		
				Corridor Summary		$	11,415	$	11,376	G	$	76,372	$	66,997	G	
State Route 24 Caldecott Tunnel - Fourth Bore - Corridor Project																
5	04	Ala CC	24	*Corridor Project #1 (EA 29491)*	*Caltrans*	$	51,218	$	55,819	C	$	293,425	$	284,978	C	
				Corridor Project #2 (EA 29492)	*Caltrans*	$	400	$	492	L	$	4,300	$	2,809		
				Corridor Project #3 (EA 29493)	*Caltrans*	$	100	$	130	L	$	500	$	408		
				Corridor Summary		$	51,718	$	56,441	G	$	298,225	$	288,195	G	
6	10	Cal	4	*Angels Camp Bypass*	*Caltrans*	$	3,600	$	4,319	P	$	31,101	$	25,616	G	
State Route 4 East Widening from Somersville to Route 160 - Corridor Project																
7	04	CC	4	*Corridor Project #1 (EA 2285C)*	*Caltrans*	$	10,608	$	11,129	P	$	45,183	$	45,155	C	
				Corridor Project #2 (EA 2285E)	*Caltrans (FY 15-16 Q1)*	$	14,395	$	12,561	B	$	48,717	$	43,635		
				Corridor Project #3 (EA 1G940)	*Caltrans*	$	13,389	$	12,027		$	59,775	$	43,705		
				Corridor Project #4 (EA 1G941)	*CCTA*	$	-	$	-		$	67,886	$	43,962	C	
				Corridor Project #5 (EA 24657)	*CCTA*	$	-	$	-		$	36,787	$	35,978	C	
				Corridor Summary		$	38,392	$	35,717	G	$	258,348	$	176,457	G	
I-80 Integrated Corridor - Corridor Project																
8	04	Ala CC	4	*Corridor Project #1 (EA 3A774)*	*ACCMA*	$	-	$	-		$	7,584	$	3,033		
				Corridor Project #2 (EA 3A775)	*ACCMA*	$	-	$	-		$	5,363	$	3,534		
				Corridor Project #3 (EA 3A771)	*ACCMA*	$	-	$	-		$	1,896	$	1,174		
				Corridor Project #4 (EA 3A776)	*Caltrans*	$	1,492	$	1,282		$	7,887	$	6,963		
				Corridor Project #5 (EA 3A777)	*Caltrans*	$	3,675	$	3,510		$	18,581	$	16,166		
				Corridor Summary		$	5,167	$	4,792	G	$	41,311	$	30,870	G	

Project					Construction (1,000's)											
						Support						Capital				
#	D	CO	RTE	PROJECT DESCRIPTION	Agency		Appd		Exp				Appd		Exp	
US 50 HOV Lanes - Corridor Project																
9	03	ED	50	Corridor Project #1 (EA 3A711)	ED Co DOT	$	3,560	$	7,039	L	$	37,681	$	33,381		
				Corridor Project #2 (EA 3A712)	ED Co DOT	$	-	$	1,393	L	$	8,794	$	10,195	L	
				Corridor Summary		$	3,560	$	8,432	L	$	46,475	$	43,576	G	
10	06	Ker	46	Route 46 Expressway - Segment 3	Caltrans	$	9,900	$	4,178	G	$	47,449	$	45,511	G	
11	06	Kin Tul	198	Route 198 Expressway	Caltrans	$	9,514	$	8,577	G	$	51,758	$	51,758	G	
12	07	LA	405	I-405 Carpool Lane I-10 To US 101 (Northbound)	Metro	$	-	$	-	G	$	979,700	$	899,107	G	
Interstate 5 Carpool Lane from Route 134 to Route 170 - Corridor Project																
13	7	LA	5	Corridor Project #1 (EA 12184)	Caltrans	$	30,110	$	21,747	C	$	76,646	$	41,333	C	
				Corridor Project #2 (EA 1218V)	Caltrans	$	19,593	$	18,474	C	$	71,000	$	60,097	C	
				Corridor Project #3 (EA 1218W)	Caltrans	$	43,211	$	11,087	C	$	231,619	$	677,088	C	
				Corridor Summary		$	92,914	$	51,308	C	$	379,265	$	778,518	C	
I-5 Carpool Lane from Orange County Line to I-605 - Corridor Project																
14	07	LA	5	Corridor Project #1 (EA 21591)	Caltrans	$	17,110	$	15,952	C	$	45,247	$	43,490		
				Corridor Project #2 (EA 21592)	Caltrans	$	34,534	$	-	C	$	170,000	$	-	C	
				Corridor Project #3 (EA 21593)	Caltrans (FY 15-16 Q1)	$	28,481	$	16,429	B	$	96,447	$	49,345	C	
				Corridor Project #4 (EA 21594)	Caltrans (FY 14-15 Q4)	$	33,777	$	17,912	B	$	144,627	$	69,434	C	
				Corridor Project #5 (EA 21595)	Caltrans	$	25,768	$	3,848	C	$	116,632	$	10,807	C	
				Corridor Summary		$	139,670	$	54,141	C	$	572,953	$	173,076	C	
Highway 101 Marin-Sonoma Narrows - Corridor Project																
15	04	Mrn Son	101	Corridor Project #1 (EA 26407)	Caltrans	$	4,970	$	6,054	P	$	26,950	$	26,392		
				Corridor Project #2 (EA 26408U)	Caltrans	$	17,716	$	13,215		$	77,000	$	64,427		
				Corridor Project #3 (EA 26406)	Caltrans	$	7,000	$	6,706		$	28,473	$	26,392		
				Corridor Project #4 (EA 2640G)	Caltrans (FY 14-15 Q1)	$	700	$	742	B	$	2,830	$	2,829		
				Corridor Project #5 (EA 2640L)	Caltrans	$	2,500	$	2,457		$	14,744	$	14,464		
				Corridor Project #6 (EA 2640K)	Caltrans	$	4,800	$	4,720		$	25,929	$	21,843		
				Corridor Summary		$	37,686	$	33,894	G	$	175,926	$	156,347	G	
16	04	Mrn	580	Westbound I-580 to Northbound US 101 Connector Improvements	Caltrans	$	2,100	$	1,858	G	$	11,052	$	10,606	G	
17	05	Mon	1	Salinas Road Interchange	Caltrans	$	4,598	$	4,789	P	$	15,638	$	15,191	G	
SR 12 Jameson Canyon Widening - Phase 1																
18	04	Nap Sol	12	PAED Costs Phase 2 (EA 26412)		$	-	$	-		$	-	$	-		
				Corridor Project #1 (EA 26413)	Caltrans	$	8,500	$	8,444	P	$	30,528	$	30,959		
				Corridor Project #2 (EA 26414)	Caltrans	$	9,250	$	10,921	P	$	43,293	$	41,851		
				Corridor Summary		$	17,750	$	19,365	P	$	73,821	$	72,810	G	
19	03	Nev	49	Route 49 La Barr Meadows Widening	Caltrans	$	3,500	$	3,386	G	$	10,447	$	10,744	G	
20	12	Ora	91	Add one lane on EB SR-91 from SR-241/SR-91 to SR-71/SR-91	Caltrans	$	7,801	$	5,900	G	$	40,086	$	39,044	G	
SR-22 / I-405 / I-605 HOV Connector with ITS Elements - Corridor Project																
21	12	Ora	22	Corridor Project #1 (EA 07163)	Caltrans	$	25,113	$	24,661		$	122,811	$	121,580	C	
				Corridor Project #2 (EA 07162)	Caltrans	$	18,374	$	18,008		$	78,637	$	77,593	C	
				Corridor Summary		$	43,487	$	42,669	G	$	201,448	$	199,173	C	
22	12	Ora	91	Widen EB&WB SR-91 fr E of SR-55 Conn to E of Weir Canyon Road	Caltrans	$	8,633	$	9,921	P	$	54,253	$	54,044	G	
23	12	Ora	57	Widen NB fr 0.3 m S of Katella Ave to 0.3 m N of Lincoln Ave	Caltrans	$	6,256	$	5,289	C	$	21,621	$	20,939	C	
Widen NB from 0.4 m N of SR-91 to 0.1 m N of Lambert Road - Corridor Project																
24	12	Ora	57	Corridor Project #1 (EA 0F031)	Caltrans	$	9,180	$	8,990		$	31,745	$	30,886	C	
				Corridor Project #2 (EA 0F032)	Caltrans	$	9,180	$	8,833		$	32,670	$	32,398	C	
				Corridor Summary		$	18,360	$	17,823	G	$	64,415	$	63,284	G	
Lincoln Bypass - Corridor Project																
25	03	Pla	65	Corridor Project #1 (EA 3338U)	Caltrans	$	22,000	$	24,075	P	$	164,453	$	160,877		
				Corridor Project #2 (EA 33382)	Caltrans	$	2,751	$	2,401		$	19,499	$	18,156		
				Corridor Summary		$	24,751	$	26,476	P	$	183,952	$	179,033	G	
26	03	Pla	80	Pla-80 HOV Phase 2	Caltrans	$	7,143	$	5,450	G	$	31,200	$	29,956	G	

Project					Construction (1,000's)											
						Support					Capital					
#	D	CO	RTE	PROJECT DESCRIPTION	Agency		Appd		Exp			Appd		Exp		
27	03	Pla	80	Pla-80 HOV Phase 3	Caltrans	$	5,300	$	5,228	G	$	39,974	$	25,382	G
28	08	Riv	215	Widening, Add One Mixed Flow Lane in Each Direction	RCTC	$	-	$	-	G	$	22,057	$	9,286	G
29	08	Riv	91	HOV Lane Gap Closure	Caltrans	$	25,728	$	23,341	G	$	127,924	$	98,139	C
30	03	Sac	50	Hwy 50 Bus/Carpool & Aux Lns & Community Enhancements	Caltrans	$	11,500	$	12,226	C	$	70,698	$	69,151	C
31	03	Sac	Loc	White Rock Road from Grant Line to Prairie City	Sac Co	$	-	$	-	G	$	11,875	$	10,392	G
32	08	SBd	10	Westbound Mixed Flow Lane Addition	SANBAG	$	-	$	-	G	$	25,449	$	20,282	G
33	08	SBd	215	I-215 North Segments 1 & 2 - HOV & Mixed Flow Ln Addition	SANBAG	$	-	$	-	G	$	212,704	$	206,946	G
215 North and 210 Connectors - Corridor Project															
34	08	SBd	215	SR - 210/215 Connectors	Caltrans	$	12,883	see			$	47,672	see		
35				I-215 North Segment 5	Caltrans	$	7,333	below			$	29,207	below		
				Corridor Summary		$	20,216	$	12,900	G	$	76,879	$	71,400	G
36	08	SBd	10	Widen Exit Ramps&Add Aux @Cherry, Citrus&Cedar IC's	Caltrans	$	3,280	$	3,422	P	$	12,130	$	11,215	G
Managed Lanes South Segment - Corridor Project															
37	11	SD	15	Corridor Project #1 (EA 2T093)	Caltrans	$	14,739	$	14,603		$	79,026	$	77,319	
				Corridor Project #2 (EA 2T091)	Caltrans	$	14,025	$	11,162		$	57,211	$	57,438	
				Corridor Project #3 (EA 2T092)	Caltrans	$	21,436	$	15,020	C	$	97,249	$	91,853	C
				Corridor Summary		$	50,200	$	40,785	G	$	233,486	$	226,610	G
I-5 North Coast Corridor - Stage 1A - Corridor Project															
38	11	SD	5	Corridor Project #1 (EA 2358U)	Caltrans	$	6,000	$	7,743	P	$	43,038	$	37,046	
				Corridor Project #2 (EA 2T040)	Caltrans	$	11,183	$	15,214	L	$	57,700	$	57,707	C
				Corridor Summary		$	17,183	$	22,957	P	$	100,738	$	94,753	G
39	10	SJ	205	I-205 Auxiliary Lanes	Caltrans	$	2,900	$	2,302	G	$	11,860	$	11,480	G
40	05	SLO	46	Route 46 Corridor Improvements (Whitley 1)	Caltrans	$	7,000	$	7,826	P	$	58,105	$	52,339	G
Widen US 101 & Add Aux Lns Marsh Rd to Embarcadero Rd - Corridor Project															
41	04	SM	101	Corridor Project #1 (EA 23563)	Caltrans	$	8,259	$	2,844		$	22,304	$	16,112	
				Corridor Project #3 (EA 23564)	Caltrans	$	3,802	$	1,255		$	12,648	$	6,519	
				Corridor Summary		$	12,061	$	4,099	G	$	34,952	$	22,631	G
42	04	SCl	880	I-880 Widening (SR 237 to US 101)	Caltrans	$	9,810	$	6,152	G	$	38,279	$	31,787	C
43	04	SCl	101	US 101 Aux Lanes - State Route 85 to Embarcadero Rd	Caltrans	$	11,080	$	10,194	G	$	44,791	$	42,272	G
44	04	SCl	101	US 101 Improvements (I-280 to Yerba Buena Rd)	Caltrans	$	6,690	$	6,619	G	$	31,202	$	26,049	G
45	05	SCr	1	Highway 1 Soquel to Morrissey Auxiliary Lanes	SCCRTC	$	-	$	-	G	$	15,933	$	15,611	G
46	02	Sha	5	Cottonwood Hills Truck Climbing Lane	Caltrans	$	2,100	$	1,247	G	$	11,560	$	11,396	G
HOV lanes, Fairfield (Rt 80/680/12 to Putah Creek) - Corridor Project															
47	04	Sol	80	Corridor Project #1 (EA 0A531)	Caltrans	$	6,351	$	4,284		$	29,197	$	28,260	
				Corridor Project #3 (EA 0A532)	Caltrans	$	1,319	$	1,319		$	4,766	$	4,764	
				Corridor Project #2 (EA 4C15U)		$	3,900	$	1,597		$	22,200	$	15,837	
				Corridor Summary		$	11,570	$	7,200	G	$	56,163	$	48,861	G
48	04	Son	101	Central Phase A - US 101 HOV Lns from Railroad Ave to Rohnert Park Expressway	Caltrans	$	10,500	$	10,752	P	$	58,311	$	55,209	G
49	04	Son	101	US 101 HOV lanes - North Phase A (from Steele Lane to Windsor River Road)	Caltrans	$	12,000	$	9,645	G	$	91,200	$	88,494	G
50	04	Son	101	US 101 HOV Lanes - Wilfred Ave to Santa Rosa Ave	Caltrans	$	6,600	$	7,541	P	$	51,065	$	45,975	G
51	10	Sta	219	SR-219 Expressway, Phase 1 (SR-99 to Morrow Road)	Caltrans	$	2,000	$	1,945	G	$	7,844	$	6,622	G
52	10	Sta	219	SR-219 Expressway, Phase 2 (Morrow Road to Route 108)	Caltrans	$	4,300	$	3,790	G	$	17,612	$	15,059	G
53	10	Tuo	108	E. Sonora Bypass Stage II	Caltrans	$	5,500	$	6,506	P	$	26,974	$	28,125	S
54	07	Ven	101	HOV Lanes, Mussel Shoals to Casitas Pass Road	Caltrans	$	15,300	$	12,342	G	$	65,993	$	59,012	G
CMIA projects amended into program using project cost/award savings															
55	4	Son	101	Central Project Phase B	Caltrans	$	3,000	$	2,844	G	$	12,000	$	12,000	G
56	3	Sac	80	I-80 HOV Ln Across the Top	Caltrans	$	19,000	$	15,543	G	$	104,588	$	77,386	S
57	10	SJ	5	I-5 HOV Ln and CRCP	Caltrans	$	11,990	$	14,838	P	$	97,708	$	79,450	C
58	5	SLO	101	Santa Maria Bridge	Caltrans	$	6,600	$	5,218	G	$	37,274	$	34,316	G
59	11	SD	15	Mira Mesa Direct Access Ramp	Caltrans	$	8,500	$	8,301	G	$	36,102	$	27,039	G

Project					Construction (1,000's)											
						Support					Capital					
#	D	CO	RTE	PROJECT DESCRIPTION	Agency		Appd		Exp			Appd		Exp		
60	2	Sha	5	South Redding 6-Lane	Caltrans	$	2,250	$	1,943	G	$	19,463	$	18,625	G
61	3	But	32	But 32 Hwy Widening	Chico	$	-	$	-	G	$	6,425	$	6,254	
Ala 84 Expressway - Corridor Project															
62	04	Ala	84	Corridor Project #1 (EA 29761)	Caltrans	$	3,780	$	3,758		$	25,085	$	24,160	
				Corridor Project #3 (EA 29762)	Caltrans	$	8,005	$	-	C	$	48,000	$	-	C
				Corridor Summary		$	11,785	$	3,758	G	$	73,085	$	24,160	G
63	6	Tul	198	Plaza Dr IC / Aux Lns	Visalia	$	-	$	-	G	$	21,187	$	18,942	G
64	4	Var	Var	Fwy Performance Initiative	Caltrans (FY 14-15 Q1)	$	7,953	$	8,531	B	$	51,346	$	47,598	C
I-215 Bi-County Gap Closure - Corridor Project															
65	8	SBd Riv	215	I-215 Gap Closure	Caltrans	$	16,270	see			$	137,171	see		
				SHOPP contribution to #1		$	800				$	15,392			
66				Newport Ave OC	Caltrans	$	361	below			$	3,007	below		
				Corridor Summary		$	17,431	$	14,593	C	$	155,570	$	132,117	C
67	4	Son	101	North Project Phase B Airport	Caltrans	$	4,500	$	4,295	G	$	33,813	$	31,487	G
68	4	SCl	880	I-880 Stevens Creek IC Impvmts	SCVTA	$	-	$	-	G	$	47,197	$	42,275	G
69	4	SCl	101	Capitol Exp Yerba Buena IC	SCVTA	$	-	$	-	G	$	26,286	$	24,871	G
70	8	SBd	15	La Mesa Nisqualli Rd IC	SANBAG	$	-	$	-	G	$	53,082	$	40,628	G
71	11	SD	805	HOV Lns - SR54 to SR94	Caltrans	$	5,392	$	4,256	G	$	19,355	$	18,436	C
72	11	SD	805	HOV Lns - Palomar to SR94	Caltrans	$	7,400	$	7,370	G	$	34,278	$	33,402	G
73	5	SLO	46	Whitley 2A	Caltrans	$	7,000	$	6,088	G	$	38,088	$	32,266	G
74	5	Ora	74	SR 74 / I-5 IC	Caltrans	$	6,364	$	6,424	P	$	30,231	$	20,639	G
75	11	SD	805	I-805 Managed Lns North	Caltrans	$	26,428	$	12,929	C	$	86,419	$	61,091	G
76	2	Sha	5	I-5 Deschutes Rd IC	Anderson	$	-	$	-	G	$	6,000	$	5,979	G
77	3	Sac	50	SR50 - Watt IC	Sac Co	$	-	$	-	G	$	30,449	$	30,340	C
78	5	Mon	101	San Juan IC	Caltrans	$	8,000	$	7,138	G	$	48,700	$	41,379	G
79	5	SB	101	Union Valley Pkwy IC	Caltrans	$	1,900	$	1,688	G	$	9,584	$	8,884	G
80	8	SBd	10	I-10 Tippercanoe Ave IC	SANBAG	$	2,000	$	2,821	L	$	14,187	$	13,872	C
81	11	SD	76	I-15 / SR 76 IC	Caltrans (FY 15-16 Q1)	$	5,056	$	4,950	B	$	24,561	$	23,765	C
82	3	ED	50	US Route 50 HOV Ln	ED Co DOT	$	-	$	-	G	$	17,240	$	14,245	G
83	3	ED	50	Western Placerville IC Ph 1A	Caltrans	$	-	$	-	G	$	6,000	$	6,000	G
84	8	Riv	215	215 Widening Scott to Nuevo	RCTC	$	-	$	-	G	$	98,500	$	98,175	G
85	8	SBd	15	I-15 Ranchero Rd IC	SANBAG	$	3,650	$	-	G	$	40,148	$	40,140	G
86	4	Ala	680	FPI	Caltrans	$	1,000	$	998	G	$	5,673	$	4,740	G
87	8	SBd	15	Duncan Canyon Rd IC	Fontana	$	2,900	$	-	G	$	26,054	$	5,068	G
88	12	Ora	405	Widen Ramp for Deceleration Lane	Caltrans	$	500	$	498	G	$	1,910	$	1,738	G
89	7	LA	710	Gerald Desmond Bridge	Port of Long Beach	$	-	$	-	G	$	913,300	$	331,784	O
90	8	SBd	405	I-15 Widening and Devore IC	SANBAG	$	26,951	$	17,406	G	$	239,662	$	163,304	C

(4) CMIA Bond Program Funding Adjustments

First Quarter FY 2015-16

(4a) CMIA Bond Program Funding Loans

American Recovery and Reinvestment Act (ARRA) of 2009 funding loans were made in 2009 to replace CMIA funding on CMIA program projects. The CMIA program project budgets, as reported in this report includes $214,459,000 of ARRA funding in accordance with Government Code, Section 8879.77. In 2009, limitations on bond sales and the enactment of the ARRA program led to legislation allowing loans in order to allocate projects ready for construction. The table below outlines the loans made and repayment of loans for the CMIA program.

Project	ARRA Funding (Loan) ($1,000;s)	Repayment (CMIA Funding) ($1,000;s)
Caldecott Tunnel Fourth Bore (segment 1)	$ 73,439	
I-215 North Segments 1 & 2 HOV Lns	$ 49,120	
La Barr Meadows	$ 2,000	
Rte 405 Northbound HOV Lanes	$ 89,900	
State Highway Account Reimbursement		$ 214,459
Totals	$ 214,459	$ 214,459

(4b) CMIA Bond Program Funding Transfers

In January 2014, the Commission established a Proposition 1B savings policy with the intention that savings accrued in the CMIA program will be used for CMIA-eligible STIP projects that commenced construction prior to December 31, 2012. To date, Caltrans has identified a total of $72.3 million in savings ($5.3 in project closeouts and $67 in projected administration savings) in the CMIA program.

Funding Transfers	Project Allocated CMIA Funds	Administration Budget
Program Budget, Allocations through Dec. 31, 2012	$ 4,410.0 million	$ 90 million
Project Closeout Savings – de-allocated	-$ 5.3 million	
Project Closeout Savings – re-allocated to projects	$ 5.3 million	
Administration Savings – re-allocated to projects	$ 67.0 million	-$ 67 million
Revised Allocated Budget Totals	$ 4,477 million	$ 23 million

CALIFORNIA DEPARTMENT OF TRANSPORTATION

First Quarter FY 2015-16 State Route 99 (SR99) Bond Program Report

Quarterly Report to the California Transportation Commission

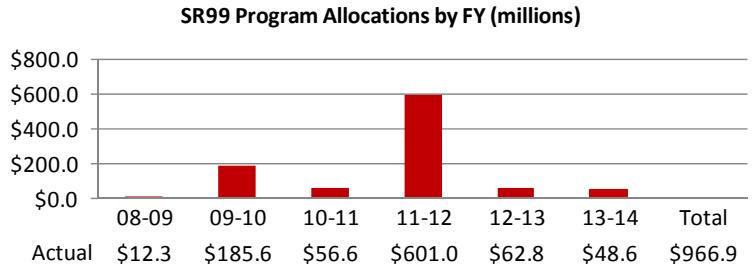
(1) SR99 Bond Program Summary

First Quarter FY 2015-16

(1a) SR99 Bond Program Funding

	#Projects	Project Allocated Funds	% Allocated
SR99 bond program funds allocated to adopted program projects:	27	$967 million	99%

In the SR99 bond program budget, $785 million was allocated for construction. In addition, $182 million has been allocated for other funded project components including right of way and engineering support costs. There is also $20 million set aside for bond administrative costs. There is currently an uncommitted balance of $13 million. Additional projects are planned for the uncommitted balance, and will be programmed and added to the program as they are delivered.



(1b) SR99 Bond Program Funding Loans

American Recovery and Reinvestment Act (ARRA) of 2009 funding loans were made in 2009 to replace SR99 funding on a SR99 program project. The SR99 program project budget, as reported in this report includes $19,061,000 of ARRA funding in accordance with Government Code, Section 8879.77. In 2009, limitations on bond sales and the enactment of the ARRA program led to legislation to allow for loans in order to allocate projects ready for construction.

(1c) SR99 Bond Program Funding and Contributor Funds

	Project Expenditures	Percent Expended
SR99 bond program project funds expended to date:	$797 million	80%
SR99 bond program project funds expended reported last quarter:	$760 million	76%

In the SR99 bond program's $1 billion dollar budget, $967 million has been allocated to projects from SR99 bond program funds. In addition, $387 million has been committed from other contributor funds to increase the total value of projects in the SR99 bond program to $1,354 million. The table below shows how SR99 bond program funds and contributor funds were distributed by project components to complete funding for all projects in the SR99 bond program. Included are expenditures to date for SR99 bond program funds.

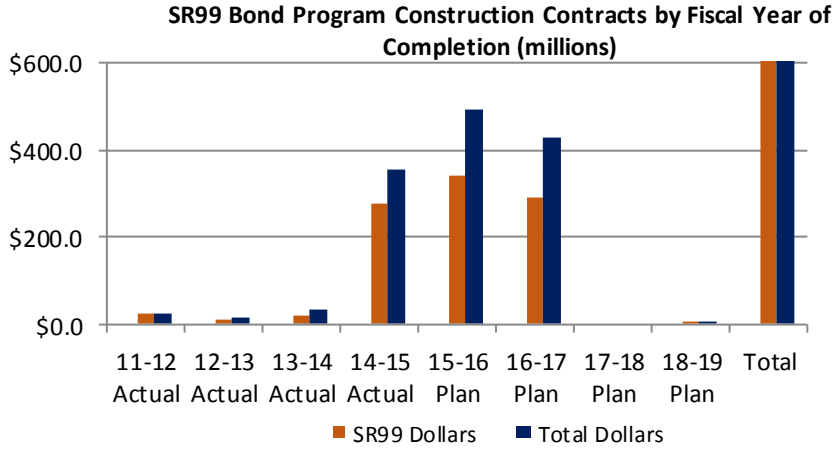
SR99 Bond Program Funding and Contributor Funds by Component (millions)

	Total Funds	Other Funds	SR99 Bond Program Funds		
			Allocated	Expended	Percent
Construction					
Support	$ 119.4	$ 12.3	$ 107.1	$ 101.8	95 %
Capital	$ 897.4	$ 112.7	$ 784.7	$ 637.2	81 %
Right of Way					
Support	$ 19.5	$ 8.2	$ 11.3	$ 7.5	66 %
Capital	$ 184.4	$ 133.2	$ 51.2	$ 33.4	65 %
Preliminary Engineering					
Support	$ 133.7	$ 121.0	$ 12.7	$ 13.7	108%
Committed Subtotal	$ 1,354.4	$ 387.4	$ 967.0	$ 793.6	82 %
Uncommitted			$ 13.0		
Percent uncommitted			1.3%		
Bond Administration			$ 20.0	$ 3.8	19 %
Program Total			$ 1,000.0	$ 797.4	80 %

(1d) SR99 Bond Program Project Completions

	# Projects Completed	Percent Projects Completed
SR99 bond program construction contracts completed to date:	14	52%
SR99 bond program construction contracts completed reported last quarter:	13	48%

To date, a total of 23 corridor projects have received SR99 bond program funds. Some corridor projects were constructed in stages, resulting in a total of 27 construction contracts being administered to complete the SR99 bond program.



SR99 Bond Program Completions – Projects and Dollars (millions)

	Contracts Accepted				In Plant Establishment			Contracts Under Construction			All SR99 Bond Program Contracts		
	#	Total Funds	SR99 Funds	# FDR's	#	Total Funds	SR99 Funds	#	Total Funds	SR99 Funds	#	Total Funds	SR99 Funds
FY 11-12	1	$ 23	$ 23	1							1	$ 23	$ 23
FY 12-13	2	$ 15	$ 11	2							2	$ 15	$ 11
FY 13-14	1	$ 32	$ 19	1							1	$ 32	$ 19
FY 14-15	9	$356	$275	1							9	$ 356	$ 275
FY 15-16	1	$ 9	$ 5	2				8	$ 484	$ 338	9	$ 493	$ 343
FY 16-17								4	$ 426	$ 291	4	$ 426	$ 291
FY 17-18								0	$ 0	$ 0	0	$ 0	$ 0
FY 18-19					1	$ 5	$ 5	0	$ 0	$ 0	1	$ 5	$ 5
Total Value	14	$435	$333	7	1	$ 5	$ 5	12	$910	$ 629	27	$1,354	$ 967

The status of final delivery reports (FDR) to be completed within six months after construction contracts are accepted is outlined in the table above.

(2) SR99 Action Plans

First Quarter FY 2015-16

(2a) Major Project Issues

The following projects have major issues that may result in action plans at a later date to adjust schedule or the project budget.

A number of SR99 program projects currently have action plans regarding budget risks. Some components are at risk for exceeding the budget, while other components are projecting significant savings. Caltrans is evaluating the remaining projects in construction and reviewing and updating cost information anticipated to successfully complete and close out these projects. Upon completion of the program cost review, Caltrans will likely bring a proposal to the Commission to right size the program.

(2b) Action Plans

Project #1 Chico Auxiliary Lanes	Potential supplemental fund request for Construction Capital. Additional funds may be needed to close-out the construction contract due to notices of potential claims. The contract is complete.
Project #2 Island Park 6-Lane	The bond funded PSE, RW and Construction Support charges have exceeded the budget. There may be adjustments made at close out to expenditures incurred prior to project being split into multiple segments.
Project #3 Avenue 12 IC	Right of way costs have exceeded 120 percent of the programmed amount due to pending final judgments for eminent domain actions. Support costs may be increased due to construction delays for utility relocation.
Project #5 Plainsburg Rd I/C	Additional funds are needed for construction support and to complete the project. The proposed plan is to request an amendment to transfer Construction Capital savings (anticipated significant savings) to Construction Support within the project budget. Additional support cost was required to process a significant number of contract change orders.

Project #9	
Manteca Ph1	Project was split into three contracts. One contract spent more, and one less than proposed in the split, the plan is to transfer the savings from one segment to the other within the project construction support budget. The sum of construction support budget parts are within the original baseline construction support budget.
Project #13	
Goshen to Kingsburg 6 Ln	Potential supplemental fund request for Construction Capital and Construction Support to settle claims. Caltrans is evaluating claims and is negotiating with contractor to minimize potential supplemental amount.
Project #15	
Tulare to Goshen 6 Ln	Potential supplemental funds for Construction Capital and Construction Support to settle claims. Capital and support costs have increased due to unexpected utility conflicts.
Project #22	
Pelandale Ave IC	Forecasted costs for construction support exceed the approved budget (bond funded). Local agency has identified potential capital savings and is working on a revised funding plan.

The project teams are reviewing project changes and taking actions to make expenditure adjustments. A date is being added to monitor timeline of the corrective actions.

(3) State Route 99 Program Current Status Report

(3a) State Route 99 Project Delivery Report

First Quarter FY 2015-16

Milestone Behind Schedule ☑ Project Delivery Report Complete **PE -** Plant Establishment Milestone Complete

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST ($1,000's)	SR99 PROJECT COST ($1,000's) LST QTR	PROJECT DESCRIPTION	ALLOCATION	APPVD AWARD	AWARD	% COMPLETE	APPVD CCA	CURR CCA	CCA % COMPLETE	FINAL PDR	APPVD CLOSEOUT	CURR CLOSEOUT	SUPP PDR
1	03	But	99	$ 37,859	$ 20,592	Butte SR 99 Chico Auxilliary Lanes - Phase II	1/20/11	1/15/11	7/8/11	100	10/15/13	2/18/15	100		10/15/15	2/18/18	
Island Park 6-Lane - Corridor Project																	
2	06	Fre Mad	99	$ 23,212	$ 23,212	Corridor Project #1 (EA 44261)	1/13/10	9/1/10	8/10/10	100	9/1/12	2/3/12	100	☑			
				$ 68,213	$ 68,213	Corridor Project #1 (EA 44262)	4/26/12	9/1/12	10/10/12	100	7/1/16	7/1/16	97				
				$ 91,425	$ 91,425	Corridor Summary		9/1/10			7/1/16	7/1/16			7/1/18	7/1/18	
3	06	Mad	99	$ 84,202	$ 49,802	Reconstruct Interchange at Avenue 12	6/27/12	10/1/12	12/7/12	100	11/1/15	9/1/16	80		8/1/17	7/1/18	
4	10	Mer	99	$ 127,652	$ 91,319	Arboleda Road Freeway	12/15/11	4/1/12	4/6/12	100	4/1/15	5/18/15	100		5/1/16	7/2/16	
5	10	Mer	99	$ 76,611	$ 65,869	Freeway Upgrade & Plainsburg Road I/C	2/23/12	7/1/12	7/12/12	100	7/1/15	11/10/15	91		8/1/16	7/20/16	
6	03	Sac	99	$ 7,446	$ 5,806	Add Aux Lane Calvine to North of Mack Rd on 99	2/25/10	8/1/10	6/23/10	100	10/1/12	2/1/13	100	☑	10/1/14	2/1/17	
7	03	Sac	99	$ 32,470	$ 18,529	SR 99/Elverta Rd. Interchange	2/23/12	6/1/12	5/28/12	100	2/1/14	12/1/13	100	☑	7/1/14	10/1/18	
8	10	SJ	99	$ 214,458	$ 132,256	SR 99 (South Stockton) Widening	6/27/12	11/1/12	10/16/12	100	6/1/16	11/30/16	68		2/1/17	12/5/17	
SR 99 Widening in Manteca and San Joaquin - Corridor Project																	
9	10	SJ	99	$ 3,600	$ -	Corridor PAED (EA 0E610)											
				$ 42,100	$ 36,644	Corridor Project #2 (EA 0E611)	12/15/11	3/27/12	3/27/12	100	7/1/14	1/7/15	100				
				$ 46,450	$ 40,753	Corridor Project #2 (EA 0E612)	1/25/12	8/15/12	6/27/12	100	10/1/14	10/12/15	94				
				$ 63,730	$ 12,143	Corridor Project #3 (EA 0E613)	6/27/12	12/3/12	10/11/12	100	10/1/15	10/31/15	95				
				$ 155,880	$ 89,540	Corridor Summary		11/9/11			10/1/15	10/31/15			7/1/17	7/1/16	
10	03	Sut	99	$ 31,082	$ 19,264	SR 99 / Riego Road Interchange	3/29/12	7/1/12	10/1/12	100	1/1/15	6/30/15	100		1/1/17	7/1/19	

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	TOTAL PROJECT COST ($1,000's)	SR99 PROJECT COST ($1,000's) LST QTR	PROJECT DESCRIPTION	ALLOCATION	APPVD AWARD	AWARD	% COMPLETE	APPVD CCA	CURR CCA	CCA % COMPLETE	FINAL PDR	APPVD CLOSEOUT	CURR CLOSEOUT	SUPP PDR
11	03	Sut	99	$ 56,725	$ 53,211	Sutter 99 Segment 2	1/13/10	7/14/10	7/14/10	100	12/1/15	5/15/15	100		12/1/17	12/1/17	
					$ (19,061)	SHA Loan to SR99 Program*											
				$ 56,725	$ 34,150	Revised Project Budget											
Los Molinos - Staged Construction Project																	
12	02	Teh	99	$ 6,986	$ 4,705	Stage #1	1/13/10	7/1/11	5/5/10	100	12/31/12	4/20/11	100				
						Stage #2	1/25/12	5/16/12	5/31/12	100	12/31/12	5/15/13	100				
				$ 588	$ -	Enhancements											
				$ 7,574	$ 4,705	Corridor Summary		5/16/12			12/31/12	5/15/13	100	☑	12/31/13	11/14/14	
Goshen to Kingsburg 6-Lane - Corridor Project																	
13	06	Tul	99	$ 101,315	$ 86,545	Goshen to Kingsburg 6-Lane	5/20/10	9/1/10	1/4/11	100	8/1/14	10/3/15	99				
				$ 4,944	$ 4,944	Landscape Mitigation	6/27/12	4/1/14	10/1/12	100	8/1/19	8/1/18	PE				
				$ 106,259	$ 91,489	Corridor Summary		9/1/10			8/1/19	8/1/18			5/1/21	10/1/20	
SR 99 projects amended into program using project cost/award savings																	
14	03	Sut	99	$ 18,233	$ 16,333	SR 99/113 Interchange	6/27/12	11/1/12	10/16/12	100	12/1/14	8/13/14	100	☑	12/1/16	12/2/16	
15	06	Tul	99	$ 51,107	$ 45,327	Tulare to Goshen 6 Ln	6/27/12	9/30/12	12/7/12	100	7/1/15	8/1/15	82		12/31/17	12/31/17	
16	06	Ker	99	$ 29,372	$ 26,622	South Bakersfield Widening	6/27/12	10/1/12	10/24/12	100	11/15/14	9/1/14	100	☑	11/15/16	3/1/17	
17	10	Sta	99	$ 42,849	$ 33,401	Kiernan IC	6/27/12	11/27/12	11/27/12	100	9/1/15	4/16/16	85		2/1/16	11/30/17	
18	06	Ker	99	$ 11,428	$ 10,228	North Bakersfield Widening	10/24/12	11/27/12	2/21/12	100	12/1/13	7/10/14	100	☑	12/1/15	7/1/17	
19	10	Mer	99	$ 65,880	$ 46,521	Merced Atwater Expwy Ph 1A	3/5/13	11/27/12	6/12/13	100	2/1/16	2/1/16	96		12/1/16	7/1/18	
20	03	Sac	99	$ 8,981	$ 5,000	Elk Grove Blvd SR99 IC	3/5/13	11/27/12	5/1/13	100	7/1/14	10/16/15	100		12/1/14	9/30/17	
21	03	Sac	99	$ 1,930	$ 1,108	Elkhorn Blvd IC	5/7/13	11/27/12	7/1/13	100	12/1/13	4/7/15	100		12/1/14	5/1/17	
22	10	Sta	99	$ 59,001	$ 41,630	Pelandale Ave IC	10/8/13	11/27/12	2/25/14	100	12/1/16	12/1/16	54		12/1/18	12/1/18	
23	06	Tul	99	$ 36,050	$ 7,000	Cartmill Interchange	1/29/14	11/27/12	6/3/14	100	3/1/15	12/9/15	66		7/1/15	7/1/15	
					$ 19,061	SR99 Bond Program Payback toSHA*											
			Total Cost	$ 1,354,474	$ 966,977												

*Section 1B of SR99 reportdetails SR99 Bond Program funding loans

(3b) State Route 99 Bond Program Project Expenditure Report

First Quarter FY 2015-16

Within Budget Conditions
- G Estimated cost < or = budget

Post Vote STIP costs; No CTC action required
- S Estimated cost STIP funds > 100% budget
- B Estimated cost BOND funds > 100% budget
- O Estimated cost LOCAL funds > 100% budget

Budget Changed in Construction
- C Budget Supplemented / Reduced by Coop Agmt

Known cost overrun conditions
- P Actual cost STIP funds > 100% budget
- B Actual cost BOND funds > 100% budget
- L Actual cost LOCAL funds > 100% budget

Cost Components are subject to cost management policies and agreements related to specific program funding requirements. i.e. STIP statutes and guidelines for STIP funded components, Sales Tax Program policies and or Master Agreements for Measure funded components, project specific cooperative agreements or MOU's for local funded components, etc. Projects designated with B indicates that bond expenditure has exceeded the bond budget slightly for construction support or construction capital.

Project					Construction (1,000's)							
					Support					Capital		
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp			Appd	Exp	
1	03	But	99	Butte SR 99 Chico Auxilliary Lanes - Phase II	Caltrans	$ 4,394	$ 5,374	P		$ 26,800	$26,669	S
Island Park 6-Lane - Corridor Project												
2	06	Fre	99	Corridor Project #1 (EA 44261)	Caltrans	$ 3,500	$ 3,313	G		$ 17,270	$ 16,914	G
				Corridor Project #2 (EA 44262)	Caltrans (FY 15-16 Q1)	$ 7,500	$ 7,938	B		$ 47,613	$ 41,615	G
				Corridor Summary		$ 11,000	$ 11,251	G		$ 64,883	$ 58,529	G
3	06	Mad	99	Reconstruct Interchange at Avenue 12	Caltrans	$ 6,800	$ 6,677	G		$ 49,402	$ 37,248	G
4	10	Mer	99	Arboleda Road Freeway	Caltrans	$ 12,000	$ 8,513	G		$ 78,360	$ 67,999	G
5	10	Mer	99	Freeway Upgrade & Plainsburg Road I/C	Caltrans (FY 15-16 Q1)	$ 8,300	$ 8,514	B		$ 53,098	$ 41,138	G
6	03	Sac	99	Add Aux Lane Calvine to North of Mack Rd on 99	Caltrans	$ 750	$ 746	G		$ 5,506	$ 5,099	G
7	03	Sac	99	SR 99/Elverta Rd. Interchange	Sac Co	$ -	$ -	G		$ 25,270	$ 24,387	C
8	10	SJ	99	SR 99 (South Stockton) Widening	Caltrans	$ 15,500	$ 13,138	G		$ 113,958	$ 66,087	G
Manteca Widening - Corridor Project												
9	10	SJ	99	Corridor PAED PHASE (EA 0E610)								
				Corridor Project #1 (EA 0E611)	Caltrans (FY 14-15 Q4)	$ 5,000	$ 5,107	B		$ 31,644	$ 27,452	G
				Corridor Project #2 (EA 0E612)	Caltrans	$ 7,000	$ 6,134	G		$ 31,543	$ 26,016	G
				Corridor Project #3 (EA 0E613)	Caltrans	$ 7,500	$ 6,151	G		$ 29,481	$ 24,389	G
				Corridor Summary		$ 19,500	$ 17,392	G		$ 92,668	$ 77,857	G
10	03	Sut	99	SR 99 / Riego Road Interchange	Caltrans (FY 14-15 Q3)	$ 3,500	$ 3,438	G		$ 20,062	$ 19,502	G

Project					Construction (1,000's)							
					Support					Capital		
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp			Appd	Exp	
11	03	Sut	99	Sutter 99 Segment 2	Caltrans	$ 8,500	$ 8,492	B		$ 43,731	$ 40,999	G
12	02	Teh	99	Los Molinos (Stage 1&2)	Caltrans	$ 848	$ 268	G		$ 4,723	$ 2,821	G
Goshen to Kingsburg 6-Ln - Corridor Project												
13	06	Tul	99	Goshen to Kingsburg 6-Ln	Caltrans (FY 14-15 Q4)	$ 13,000	$ 13,583	B		$ 75,863	$ 74,097	L
				Landscape Mitigation	Caltrans	$ 700	$ 610	G		$ 3,752	$ 2,060	G
				Corridor Summary		$ 13,700	$ 14,193	B		$ 79,615	$ 76,157	G
SR 99 projects amended into program using project cost/award savings												
14	3	Sut	99	SR 99/113 Interchange	Caltrans	$ 2,500	$ 2,453	G		$ 13,833	$ 16,470	G
15	6	Tul	99	Tulare to Goshen 6 Ln	Caltrans (FY 15-16 Q1)	$ 6,600	$ 6,917	B		$ 38,727	$ 28,837	L
16	6	Ker	99	South Bakersfield Widening	Caltrans	$ 3,800	$ 3,560	G		$ 22,822	$ 20,810	G
17	10	Sta	99	Kiernan IC	Sta Cty	$ -	$ -	G		$ 33,401	$ 25,849	G
18	6	Ker	99	North Bakersfield Widening	Caltrans	$ 1,700	$ 1,498	G		$ 8,528	$ 7,380	G
19	10	Mer	99	Merced Atwater Expwy Ph 1A	MCAG	$ -	$ -	G		$ 46,521	$ 31,718	G
20	3	Sac	99	Elk Grove Blvd SR99 IC	Elk Grove	$ -	$ 350	G		$ 6,896	$ 5,974	G
21	3	Sac	99	Elkhorn Blvd IC	Sacramento	$ -	$ 357	G		$ 1,330	$ 1,292	O
22	10	Sta	99	Pelandate Avenue IC	Modesto	$ -	$ -	G		$ 41,630	$ 19,197	B
23	6	Tul	99	Cartmill Interchange	Tulare Cty	$ -	$ 3,188	G		$ 28,181	$ 21,368	G

CALIFORNIA DEPARTMENT OF TRANSPORTATION

FY 2015-16 First Quarter Proposition 1B Local Bridge Seismic Retrofit Program Project Delivery Report

July 1 – September 30, 2015

Federal Fiscal Year 2016

Quarterly Report to the California Transportation Commission

Local Bridge Seismic Retrofit Program Status

First Quarter Fiscal Year 2015-16

The purpose of this report is to provide information on program delivery status of the Local Bridge Seismic Retrofit Program (LBSRP) for the 479 bridges adopted by the California Transportation Commission (Commission) on May 28, 2007.

In previous quarterly reports, we have reported changes that had reduced the number of bond funded bridges to 383. This quarter one of the City of Indio bridges was removed from the program because it was not awarded within the approved time extension period and City of Newport Beach bridge and one of San Diego Bridges was removed because they no longer need bond fund; therefore, this report reflect the program delivery of 380 bond funded bridges from here on.

The Highway Safety, Traffic Reduction, Air Quality and Port Security Bond Act of 2006 (Prop 1B) provides $125 million of state matching funds to complete LBSRP. These funds are to be allocated to provide the 11.47 percent required local match for right of way and construction phases of the remaining seismic retrofit work on local bridges, ramps, and overpasses, and includes $2.5 million set aside for bond administrative costs. An additional $32.9 million of state funds has been identified to cover the non-federal match. These funds are available through an exchange of a portion of local funds received from the federal Highway Bridge Program (HBP). These funds are available to accommodate the current $5 million shortfall in required local match. Consistent with the Local Bridge Seismic Retrofit Account (LBSRA) Guidelines adopted by the Commission, the Department sub-allocates bond funds on a first come, first serve basis for new phases of right of way and construction.

The Commission has allocated $13.5 million, $21 million, $12.2 million, 5.2 million, $4.1, $11.2, and 7.02 million bond funds for Fiscal Years (FYs) 2007-08, 2008-09, 2009-10, 2011-12, 2012-13, 2013-15, and 2014-15 respectively. The Department did not request a bond allocation from the Commission for FY 2010-11. The bond funds allocated by the Commission are available for sub-allocation in one fiscal year. Therefore, bond funds that were not sub-allocated from any of the previous FYs will be available for future years. Consistent with the LBSRA Guidelines, the Department has exchanged $24.3 million of the local share of funds received through the federal HBP for state funds to accommodate local non-federal match needs for Bay Area Rapid Transit (BART) and other bridges. To date, $21.65 million of State match funds and $46.01 million of seismic bond funds have been sub-allocated to local agency bridges for a total of $67.66 million.

The match needs for FY 2010/11 used state funds remaining from the exchange mentioned above.

This report satisfies the Commission's quarterly reporting requirement for Proposition 1B Quarterly Report on the LBSRP.

Local Bridge Seismic Retrofit Program Progress Report

Overall Bond Program Status

To date, pre-strategy work has been completed on all 380 bridges in the program, the design phase has been completed on 316 bridges, construction is underway on 25 bridges, and retrofit is complete on 291 bridges.

Progress of LBSRP is tracked based on the Federal Fiscal Year (FFY).

FFY 2015 Bond Program Accomplishments

Progress continues to be made to deliver and implement the LBSRP.

Local agencies have identified 11 bridges to be delivered in FFY 2015.

Local Agency	Br. No.	Project	Milestone
BART	Various	R-Line North Aerials, over public Roads (28 Bridges)	Complete
DWR	54C0449	Rancho Street	Complete
DWR	54C0451	Mesquite Street	Complete
DWR	54C0452	Maple Avenue	Complete
DWR	54C0459	Goodwin Drive	Complete
DWR	54C0496	Duncan Road	Complete
DWR	39C0250	McCabe Road	Complete
DWR	39C0252	Butts Road	Complete
DWR	39C0314	Marvel Avenue	Complete
San Diego	57C0418	Georgia Street	Removed
Indio	56C0283	S/B Indio BLVD	Removed
Newport Beach	55C0015	Park Avenue	Removed

Ten Longest Delivery Schedules Reported by Local Agencies

District	Local Agency	Bridge Number	Project Description	Estimated Bond Value	Estimated Construction Begin Date	Design phase (% Complete)
07	Los Angeles	53C1881	Hyperion Avenue	$1,220,000	4/1/18	66
07	Los Angeles	53C1882	Hyperion Avenue	$290,000	4/1/18	66
07	Los Angeles	53C1883	Glendale Boulevard	$115,000	4/1/18	66
07	Los Angeles	53C1884	Glendale Boulevard	$115,000	4/1/18	66
04	Orinda	28C0331	Bear Creek Road	$11,929	4/30/18	50
08	Barstow	54C0583	Yucca Street	$50,000	9/3/18	0
04	Oakland	33C0215	Leimert Boulevard	$557,968	3/27/19	0
04	Concord	28C0442	Marsh Drive	$506,928	4/21/19	0
04	Sonoma County	20C0018	Bohemian Highway	$2,992,454	6/15/19	0
08	San Bernardino	54C0066	Mount Vernon Ave	$3,452,670	1/2/20	30
08	Riverside County	56C0071	Mission Boulevard	$3,670,400	6/15/20	0

Program Management

The following table shows the list of LBSRP bridges that are programmed for delivery in FFY 2015. Each project in the LBSRP is monitored at the component level for potential scope, cost, and schedule changes to ensure timely delivery of the full scope as approved and adopted. The following projects are locked in for delivery in FFY 2015 and local agencies will not be allowed to change their schedules. Projects programmed in the current FFY, for which federal funds are not obligated by end of the FFY, may be removed from fundable element of the Federal Transportation Improvement Program at the discretion of the Department.

Bridges Programmed in FFY 2015

District	Agency	Bridge Number	Description	Phase	Bond Amount Programmed	Bond Funds Sub-Allocated as of 9/30/15	State Funds Sub-Allocated as of 9/30/15
04	Oakland	33C0148	23rd Avenue, over Union Pacific Railroad	Right of Way	$108,965		$108,965
04	Sonoma County	20C0155	Wohler Road, over Russian River	Construction	$481,740	Authorized with AC	
04	San Francisco County Transportation Authority	YBI 1	On east side of Yerba Buena Island, Reconstruct ramps on and off of I-80	Construction (AC Conversion)	$1,313,664	Federal OA not available	
05	Santa Barbara County	51C0006	Floradale Avenue, over Santa Ynez River	Right of Way	$29,822		$29,822
05	Solvang	51C0008	Alisal Road, over Santa Ynez River	Right of Way	$1,147		$1,147
05	Santa Barbara County	51C0017	Jalama Road, over Jalama Creek	Construction	$607,910	$244,175	
05	Santa Barbara County	51C0039	Rincon Hill Road, over Rincon Creek	Construction	$82,011	$49,652	
07	Los Angeles	53C0045	Beverly-First Street, over Beverly-Glendale Separation	Construction	$848,780		
07	Los Angeles	53C1880	Sixth Street, over Los Angeles River, East Of Santa Ana Freeway	Construction	$3,200,000	$674,006	
08	Indio	56C0084	Jackson Street, over Whitewater River	Construction	$277,777		
10	Stanislaus County	38C0048	Geer Road over Tuolumne River	Construction	$185,245	$185,242	
			Total		**$7,028,096**	**$1,153,075**	**$139,934**

Projects on the CTC allocation request that were programmed in the FTIP for FFY2015 that failed to deliver.

Programmed Projects that had Advanced Sub-allocation in FFY 2015

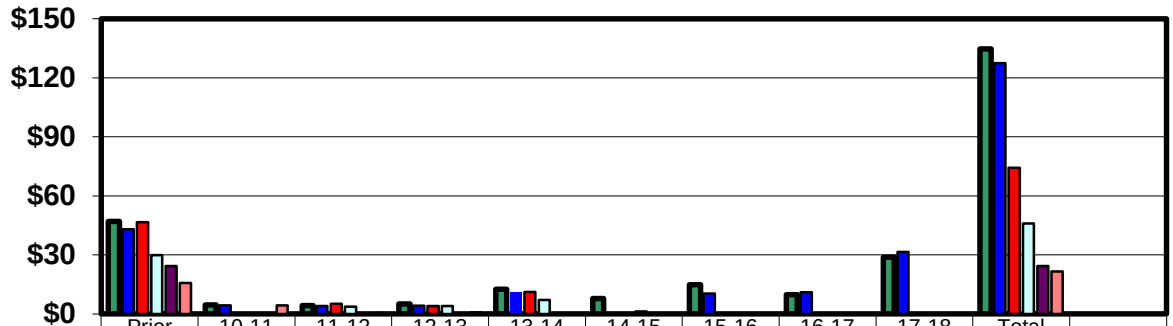
District	Agency	Bridge Number	Description	Phase	Bond Amount Programmed	Bond Amount Sub-Allocated as of 9/30/15	State Funds Sub-Allocated as of 9/30/15
01	Humboldt County	04C0104	Waddington Road over Salt River	Construction	$156,464	$156,464	
			Total		$156,464	$156,464	

Allocation Summary

	Funds allocated for FY 2014-15	Sub-allocation as of 9/30/2015				Remaining Allocation for FFY 2015
		Projects programmed in FFY 2015		Projects advanced to FFY 2015		
		Number of Projects	Amount	Number of projects	Amount	
Bond	$7,028,096	4	$1,153,075	1	$156,464	$5,718,557
State	$2,785,275*	3	139,934			$2,645,341
Total	**9,813,371**	**7**	**1,293,009**	**1**	**$156,464**	**$8,363,898**

*Remaining state allocation carried over from FY 2008-09

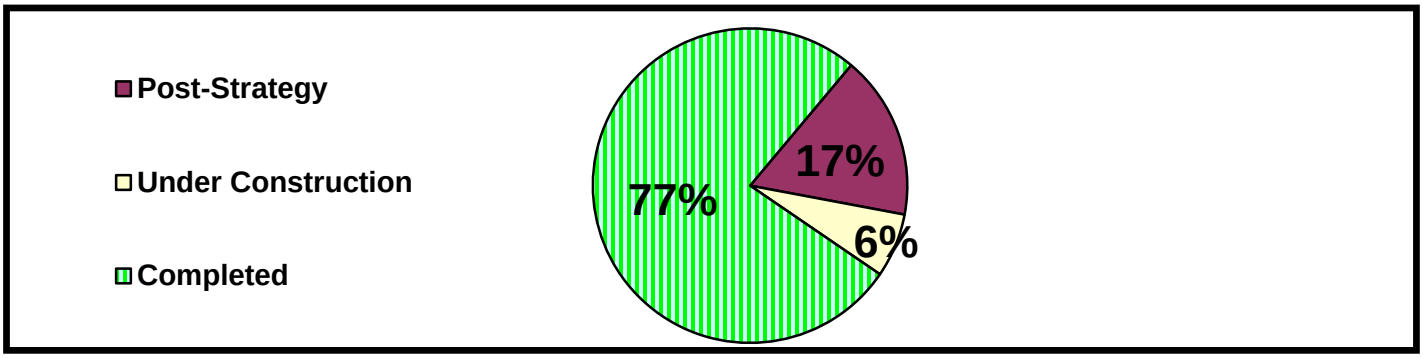
LBSRP Bond and State Capital Allocations (millions)



	Prior	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	Total
Baseline (State, Bond)	$47.00	$4.60	$4.20	$5.10	$12.50	$7.80	$14.80	$9.80	$28.90	$134.70
Projection (State, Bond)*	$43.00	$4.40	$4.10	$4.20	$11.00	$7.90	$10.35	$10.95	$31.50	$127.40
Allocated (Bond)	$46.70	$0.00	$5.20	$4.10	$11.20	$7.02				$74.22
Sub-Allocated (Bond)	$29.90	$0.00	$3.70	$4.00	$7.10	$1.31				$46.01
Allocated (State)	$24.30	$0.00	$0.00	$0.00	$0.00	$0.00				$24.30
Sub-Allocated (State)	$15.80	$4.37	$0.41	$0.75	$0.17	$0.14				$21.64

Funds are tracked based on a Federal Fiscal Year. Sub-Allocation is based on the approved program supplement.
The projected bond fund is lowered due to use of toll credit instead of bond match for R/W phase of 6th street in City of Los Angeles.
* Projection is based on LA-ODIS information for second quarter of FFY 2014-15. These Projections are not financially constraint and should not be used for budgeting purposes. High cost projects programmed after FY 2011-12 will be cash managed since there is not sufficient federal fund to fully fund these projects. Therefore the need for bond funds matching federal funds for these cash managed projects will be well beyond 2016 federal fiscal year.

Number of Bond Funded Bridges by Phase



Bond Funds Committed and Expended (millions)

Component	Available	CTC Allocated	Expended
LBSRP Bond RW & Const.	$122.5	$74.2	$46.01
State RW & Const.	$32.9	$24.3	$21.65
Total	$155.4	$91.5	$67.66
Bond Administrative Cost	$2.5		

Status of Local Bridges Identified to Receive Bond Match by Phase of Work

Agency Group	Number of Agencies	Bridges in Pre-Strategy	Bridges in Post-Strategy	Bridges in Construction	Completed	Total No.
Los Angeles Region (CITY and County)	2	0	7	5	49	61
Department of Water Resources	1	0	0	0	23	23
BART	1	0	0	0	152	152
San Francisco (YBI)		0	8	1	0	9
All Other Agencies	59	0	49	19	67	135
Total	**63**	**0**	**64**	**25**	**291**	**380**
Status per June 30 , 2015 Report	**63**	**0**	**65**	**63**	**255**	**383**
Status per Year-End Report for September 30, 2014	**63**	**0**	**71**	**85**	**229**	**385**

Some agencies have requested to Re-Strategy five bridges that completed their Pre-Strategy phase. They have not send in their formal request.

Status of phases provided in this table is confirmed by the Department and may be different from the attached report, which contains unconfirmed data submitted by local agencies.

Adjustment to the Number of Local Bridges Identified to Receive Bond Match

Total Bridges in the Program	Number of Bridges Removed	Number of Bridges Added	Responsible Agency	Justification	Remaining Bridges in the Bond Program
479	45		Bay Area Rapid Transit (BART)	Funded by other sources	434
434		8	YBI	Project Split	442
442	2		San Jose	Bridges Demolished	440
440	1		Monterey County	Private Ownership	439
439	3		Santa Barbara	Private Ownership	436
436	1		Department of Water Resources	Private Ownership	435
435	2		Los Angeles County	Previously Completed	433
433	1		Los Angeles County	Private Ownership	432
432	1		Merced County	Being replaced under a different program	431
431	1		Peninsula Joint Powers Board	Funded by other sources	430
430	2		Lassen County	Funded by other sources	428
428	1		Santa Barbra County	Funded by other sources	427
427	1		Santa Clara County	Funded by other sources	426
426	2		City of Oakland	Funded by other sources	424
424	2		BART	BART 4 contracts was not award on time	422
422	1		City of Larkspur	Funded by other sources	421
421	2		Nevada County	Funded by other sources	419
419	5		Sonoma County	Funded by other sources	414
414	1		Tehama County	Funded by other sources	413
413	27		BART	Funded by others sources	386
386	1		City of Los Angeles	Did not meet award deadline	385
385	1		Monterey County	Will not proceed	384
384	1		City of Oceanside	Funded by other sources	383
383	1		City of Indio	Did not meet award deadline	382
382	1		City of Newport Beach	Funded by other sources	381

Total Bridges in the Program	Number of Bridges Removed	Number of Bridges Added	Responsible Agency	Justification	Remaining Bridges in the Bond Program
381	1		City of San Diego	Funded by other sources	380

380 Bridges Remaining in the Program – 291 Bridges Completed = 89 Bridges in Progress

Local Bridge Seismic Retrofit Program Delivery Report

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01	Humboldt County	04C0007	Bald Hills Road	$2,294	$712,000				▲	Project Complete	☑	☑	☑
01	Humboldt County	04C0055	Mattole Road (Honeydew)	$3,441	$688,200		3/25/16	10/28/16	12/21/18	50% Design	☑	☑	⊗
01	Humboldt County	04C0104	Waddington Road	$1,147	$150,000				12/18/17	Waiting Award	☑	⊗	⊗
01	Humboldt County	04C0207	Williams Creek Road	$4,588	$140,080					Project Complete	☑	☑	☑
01	Mendocino County	10C0034	Eureka Hill Road	$0	$464,535		9/5/16	10/16/16	12/15/18	82% Design 5% ROW	☑	⊗	⊗
01	Mendocino County	10C0048	Moore Street	$2,524	$221,429		12/1/15	11/30/15	12/16/16	98% Design 80% ROW	☑	⊗	⊗
01	Mendocino County	10C0084	School Way	$0	$482,007				12/15/15	56% Construction	☑	⊗	⊗
02	Lassen County	07C0070	Road306/Cappezolli	$0	$0					Bridge Removed			
02	Lassen County	07C0088	County Road 417	$0	$0					Bridge Removed			
02	Redding	06C0108L	Cypress Avenue West Bound	$0	$114,700				▲	Project Complete	☑	☑	☑
02	Redding	06C0108R	Cypress Avenue East Bound	$0	$114,700				▲	Project Complete	☑	☑	☑
02	Tehama County	08C0008	Evergreen Road	$0	$0					Bridge Removed			
02	Tehama County	08C0009	Bowman Road	$9,000	$1,123,900					Project Complete	☑	☑	☑
02	Tehama County	08C0043	Jellys Ferry Road	$11,000	$974,950		1/31/16	1/31/16	9/30/18	75% Design	☑	☑	⊗
03	Butte County	12C0120	Ord Ferry Road	$3,000	$1,525,510				▲	Project Complete	☑	☑	☑
03	Nevada County	17C0045	Hirschdale Road	$0	$0					Bridge Removed			
03	Nevada County	17C0046	Hirschdale Road	$0	$0					Bridge Removed			
03	Placer County	19C0060	Auburn-Foresthill Road	$0	$5,558,133				▲	Project Complete	☑	☑	☑
03	Yolo County	22C0074	County Road 57	$2,556	$225,697	▲			▲	Project Complete	☑	☑	☑
04	Alameda	33C0230	Ballena Boulevard	$0	$62,309				▲	Project Complete	☑	☑	☑
04	Alameda County	33C0026	High Street	$0	$121,194		▲	▲	▲	Project Complete	☑	☑	☑
04	Alameda County	33C0027	Park Street	$0	$91,211		▲	▲	▲	Project Complete	☑	☑	☑

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04	Alameda County	33C0147	Fruitvale Avenue	$0	$100,000					Project Complete	☑	☑	☑
04	Alameda County	33C0237	Elgin Street	$0	$8,819		▲	▲	▲	Project Complete	☑	☑	☑
04	Antioch	28C0054	Wilbur Avenue	$0	$917,600					Project Complete	☑	☑	☑
04	Concord	28C0442	Marsh Drive	$0	$506,928	1/4/16	1/7/19	3/4/19	4/5/21	80% Strategy	☑	☑	⊗
04	Fairfax	27C0144	Creek Road	$0	$173,851		12/31/16	No R/W	4/1/18	63% Design	☑	⊗	⊗
04	Fremont	33C0128	Niles Boulevard	$0	$458,800				3/31/17	5% Construction	☑	☑	⊗
04	Healdsburg	20C0065	Healdsburg Avenue	$0	$244,311				2/5/16	79% Construction	☑	☑	⊗
04	Larkspur	27C0150	Alexander Avenue	$0	$0					Bridge Removed			
04	Oakland	33C0030	Embarcadero Street	$0	$1,742,450				6/30/17	5% Construction	☑	⊗	⊗
04	Oakland	33C0148	23rd Avenue	$108,965	$1,003,625		9/30/16	9/30/16	12/31/17	65% Design	☑	⊗	⊗
04	Oakland	33C0178	Park Boulevard	$0	$77,756					Project Complete	☑	☑	☑
04	Oakland	33C0179	Park Boulevard	$0	$77,756					Project Complete	☑	☑	☑
04	Oakland	33C0180	Park Boulevard	$0	$77,756					Project Complete	☑	☑	☑
04	Oakland	33C0181	East 14th Street	$0	$0					Bridge Removed			
04	Oakland	33C0182	East 12th Street	$0	$0					Bridge Removed			
04	Oakland	33C0202	Hegenberger Road	$0	$659,686					Project Complete	☑	☑	☑
04	Oakland	33C0215	Leimert Boulevard	$28,675	$557,968	11/28/16	3/26/19	11/26/18	10/19/20	Request Re-Strategy	☑	⊗	⊗
04	Oakland	33C0238	Campus Drive	$0	$113,072					Project Complete	☑	☑	☑
04	Oakland	33C0253	Coliseum Way	$0	$497,029					Project Complete	☑	☑	☑
04	Orinda	28C0330	Miner Road	$3,854	$141,091		6/30/17	5/12/17	3/30/18	80% Design 10% ROW	☑	☑	⊗
04	Orinda	28C0331	Bear Creek Road	$0	$11,929		12/1/17	9/29/17	9/28/18	50% Design	☑	☑	⊗
04	Peninsula Joint Powers Board	34C0051	Quint Street	$0	$341,473					Bridge Removed			

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04	Peninsula Joint Powers Board	34C0052	Jerrold Avenue	$0	$0					Bridge Removed			
04	Peninsula Joint Powers Board	35C0087	Tilton Avenue	$0	$69,837					Project Complete	☑	☑	☑
04	Peninsula Joint Powers Board	35C0090	Santa Inez Avenue	$0	$104,756					Project Complete	☑	☑	☑
04	Peninsula Joint Powers Board	35C0091	East Poplar Avenue	$0	$120,275					Project Complete	☑	☑	☑
04	Peninsula Joint Powers Board	35C0161	Southern Pacific Transportation Company	$0	$93,116					Project Complete	☑	☑	☑
04	Pittsburg	28C0165	North Parkside Drive	$0	$57,400		11/13/15		4/29/16	90% Design	☑	☑	⊗
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 1: Projects authorized in FFY 2008/09 and prior (83 Bridges)	$636,279	$6,968,709				▲	Project Complete	☑	☑	☑
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 2: R-Line North Aerials over Public Road (28 Bridges)	$0	$501,754					Project Complete	☑	☑	☑
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 3: A-Line South Aerials over Public Roads (21 Bridges)	$0	$344,329					Project Complete	☑	☑	☑
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 4: A-Line Stations over Public Roads (2 Bridges)	$0	$0					Bridge Removed			
04	San Francisco Bay Area Rapid Transit District	BART Various	BART 5: A-Line North Aerials over public Roads (19 Bridges)	$0	$367,876					Project Complete	☑	☑	☑
04	San Francisco Bay Area Rapid Transit District	33C0321	West Oakland Pier 110 to Transbay Tube Portal	$0	$124,083				▲	Project Complete	☑	☑	☑
04	San Francisco County Transportation Authority	01CA0001	West Bound SFOBB on ramp West of Yerba Buena Island	$0	$47,890		6/30/16	9/30/16	12/30/19	65% Design 60% ROW	☑	⊗	⊗
04	San Francisco County Transporation Authority	01CA0002	West Bound I-80 on ramp West of Yerba Buena Island	$63,085	$2,471,629		6/30/16	9/30/16	12/30/19	62% Design 45% ROW	☑	⊗	⊗
04	San Francisco County Transporation Authority	01CA0003	East Bound I-80 off ramp connecting to Treasure Island Road	$34,410	$1,096,115		6/30/16	9/30/16	12/30/19	65% Design 60% ROW	☑	⊗	⊗
04	San Francisco County Transporation Authority	01CA0004	Treasure Island Road West of SFOBB	$0	$223,487		6/30/16	9/30/16	12/30/19	65% Design 60% ROW	☑	☑	☑
04	San Francisco County Transporation Authority	01CA0006	Hillcrest Road West of Yerba Buena Island	$0	$264,672		6/30/16	9/30/16	12/30/19	65% Design 60% ROW	☑	⊗	⊗
04	San Francisco County Transporation Authority	01CA0008	Treasure Island road West of SFOBB	$0	$65,450		6/30/16	9/30/16	12/30/19	65% Design 60% ROW	☑	☑	☑
04	San Francisco County Transporation Authority	01CA007A	Treasure Island Road West of SFOBB	$0	$35,119		6/30/16	9/30/16	12/30/19	65% Design 60% ROW	☑	☑	☑
04	San Francisco County Transporation Authority	01CA007B	Treasure Isand Road west of SFOBB	$0	$46,294		6/30/16	9/30/16	12/30/19	65% Design 60% ROW	☑	☑	☑

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04	San Francisco County Transporation Authority	34U0003	Ramps on East side of Yerba Buena Island Tunnel at SFOBB on/off of I-80	$530,040	$8,892,959				6/30/16	75% Construction	☑	☑	⊗
04	San Francisco International Airport	35C0133	Departing Flight Traffic	$0	$1,467,021				▲	Project Complete	☑	☑	☑
04	San Jose	37C0052L	Southwest Expressway	$0	$35,678				▲	Project Complete	☑	☑	☑
04	San Jose	37C0299	Belt (Auzerias Street)	$0	$0					Bridge Removed			
04	San Jose	37C0300	Belt/Pipe(Auzerias & Del Monte)	$0	$0					Bridge Removed			
04	San Jose	37C0701	East Julian Street	$0	$83,164				▲	Project Complete	☑	☑	☑
04	San Jose	37C0732	East William Street	$0	$15,762				▲	Project Complete	☑	☑	☑
04	Santa Clara County	37C0121	Shoreline Boulevard	$0	$54,107				▲	Project Complete	☑	☑	☑
04	Santa Clara County	37C0159	Alamitos Road	$0	$0					Bridge Removed			
04	Santa Clara County	37C0173	Aldercroft Heights Road	$0	$93,460				▲	Project Complete	☑	☑	☑
04	Santa Clara County	37C0183	Central & Lawrence Expressway	$0	$82,549				▲	Project Complete	☑	☑	☑
04	Sonoma County	20C0005	Geysers Road	$0	$0					Bridge Removed			
04	Sonoma County	20C0017	Watmaugh Road	$22,740	$562,639		2/15/16	3/30/17	10/13/17	65% Design	☑	☑	⊗
04	Sonoma County	20C0018	Bohemian Highway	$57,028	$2,992,454		5/1/17	9/30/19	10/15/21	5% Design	☑	☑	⊗
04	Sonoma County	20C0139	Wohler Road	$0	$0					Bridge Removed			
04	Sonoma County	20C0141	Annapolis Road	$0	$154,327					Project Complete	☑	☑	☑
04	Sonoma County	20C0155	Wohler Road	$4,548	$465,115				10/13/17	Waiting Award	☑	☑	☑
04	Sonoma County	20C0242	Chalk Hill Road	$0	$0					Bridge Removed			
04	Sonoma County	20C0248	Lambert Bridge Road	$0	$0					Bridge Removed			
04	Sonoma County	20C0262	Boyes Boulevard	$56,850	$581,394		12/31/15	12/5/16	10/15/18	80% Design 10% ROW	☑	☑	⊗
04	Sonoma County	20C0407	West Dry Creek Road	$0	$0					Bridge Removed			

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04	Union City	33C0111	Decoto Road	$0	$522,223					Project Complete	☑	☑	☑
04	Union City	33C0223	Whipple Road	$0	$94,607					Project Complete	☑	☑	☑
04	Vallejo	23C0152	Sacramento Street	$0	$219,000		6/1/17	No R/W	2/1/18	Design Phase Started	☑	⊗	⊗
05	King City	44C0059	First Street	$0	$39,342				▲	Project Complete	☑	☑	☑
05	Monterey County	44C0009	Nacimiento Lake Drive	$14,510	$402,597		12/31/15	12/31/15	12/31/16	89% Design 30% ROW	☑	⊗	⊗
05	Monterey County	44C0099	Boronda Road	$24,087	$508,121					Bridge Removed			
05	Monterey County	44C0115	Schulte Road	$0	$508,121		▲			Project Complete	☑	☑	☑
05	Monterey County	44C0151	Peach Tree Road	$5,735	$215,063		12/31/15	12/31/15	12/31/15	90% Design 51% ROW	☑	⊗	⊗
05	Monterey County	44C0158	Lonoak Road	$0	$247,509					Project Complete	☑	☑	☑
05	Montery County	44C0042	Union Pacific Railroad & Amtrak	$0	$0					Bridge Removed			
05	San Benito County	43C0027	Panoche Road	$0	$7,433		3/15/16	8/30/16	12/30/17	85% Design	☑	☑	⊗
05	San Benito County	43C0043	Lone Tree Road	$0	$194,891					Project Complete	☑	☑	☑
05	San Luis Obispo County	49C0338	Moonstone Beach	$0	$68,034					Project Complete	☑	☑	☑
05	Santa Barbara	51C0144	Southern Pacific Transportation Company	$0	$0					Bridge Removed			
05	Santa Barbara	51C0146	Union Pacific Railroad & Amtrak	$0	$0					Bridge Removed			
05	Santa Barbara	51C0150	Union Pacific Railroad & Amtrak	$0	$0					Bridge Removed			
05	Santa Barbara	51C0250	Chapala Street	$0	$0					Bridge Removed			
05	Santa Barbara County	51C0001	Cathedral Oaks Road	$0	$229,400				1/30/16	64% Construction	☑	⊗	⊗
05	Santa Barbara County	51C0002	San Marcos Road	$0	$109,874					Project Complete	☑	☑	☑
05	Santa Barbara County	51C0006	Floradale Avenue	$29,822	$1,243,578		9/30/16	6/30/17	11/15/19	98% Design	☑	☑	⊗
05	Santa Barbara County	51C0014	Jalama Road	$0	$73,497		▲		▲	Project Complete	☑	☑	☑

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05	Santa Barbara County	51C0016	Jalama Road	$0	$55,842		▲		▲	Project Complete	☑	☑	☑
05	Santa Barbara County	51C0017	Jalama Road	$9,176	$244,175				12/1/16	50% Construction	☑	⊗	⊗
05	Santa Barbara County	51C0018	Union Pacific Railroad & Amtrak	$3,885	$170,308					Project Complete	☑	☑	☑
05	Santa Barbara County	51C0039	Rincon Hill Road	$5,735	$72,684				4/1/16	2% Construction	☑	☑	⊗
05	Santa Barbara County	51C0173	Santa Rosa Road	$4,553	$166,734					Project Complete	☑	☑	☑
05	Santa Cruz	36C0103	Soquel Drive	$0	$17,205					Project Complete	☑	☑	☑
05	Santa Cruz	36C0108	Murray Avenue	$38,540	$1,065,678		12/31/15	3/31/16	8/31/18	94% Design 82% ROW	☑	⊗	⊗
05	Solvang	51C0008	Alisal Road	$1,147	$183,930		11/30/15	No R/W	10/31/16	98% Design	☑	⊗	⊗
06	Bakersfield	50C0021L	Manor Street North Bound	$0	$298,220	11/4/15	6/30/16	No R/W	11/30/17	95% Strategy	☑	☑	⊗
06	Bakersfield	50C0021R	Manor Street South Bound	$0	$298,220	11/4/15	6/30/16	No R/W	11/30/17	95% Strategy	☑	☑	⊗
06	Department of Water Resources	42C0140	West Shields Avenue	$0	$34,500					Project Complete	☑	☑	☑
06	Department of Water Resources	42C0141	North Russell Avenue	$0	$59,000					Project Complete	☑	☑	☑
06	Department of Water Resources	42C0143	West Nees Avenue	$0	$57,000					Project Complete	☑	☑	☑
06	Department of Water Resources	42C0156	West Jayne Avenue	$0	$27,500					Project Complete	☑	☑	☑
06	Department of Water Resources	42C0159	West Mount Whitney Avenue	$0	$23,000					Project Complete	☑	☑	☑
06	Department of Water Resources	42C0173	West Manning Avenue	$0	$21,500					Project Complete	☑	☑	☑

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06	Department of Water Resources	42C0245	West Panoche Road	$0	$19,500					Project Complete	☑	☑	☑
06	Department of Water Resources	42C0370	West Clarkson Avenue	$0	$28,000					Project Complete	☑	☑	☑
06	Department of Water Resources	42C0371	South El Dorado Avenue	$0	$26,000					Project Complete	☑	☑	☑
06	Department of Water Resources	42C0425	West Gale Avenue	$0	$29,000					Project Complete	☑	☑	☑
06	Department of Water Resources	45C0071	Avenal Cutoff	$0	$27,000					Project Complete	☑	☑	☑
06	Department of Water Resources	45C0123	Plymouth Avenue	$0	$31,000					Project Complete	☑	☑	☑
06	Department of Water Resources	45C0124	30th Avenue	$0	$33,500					Project Complete	☑	☑	☑
06	Department of Water Resources	45C0125	Quail Avenue	$0	$32,500					Project Complete	☑	☑	☑
06	Department of Water Resources	50C0113	Elk Hills Road	$0	$0					Bridge Removed			
06	Department of Water Resources	50C0123	Old River Road	$0	$22,500					Project Complete	☑	☑	☑
06	Fresno County	42C0098	South Calaveras Avenue	$0	$30,923		▲		▲	Project Complete	☑	☑	☑
06	Fresno County	42C0280	West Althea Avenue	$0	$0					Project Complete	☑	☑	☑
06	Fresno County	42C0281	West Sierra Avenue	$0	$40,681					Project Complete	☑	☑	☑
06	Tulare County	46C0027	Avenue 416	$0	$498,711					Project Complete	☑	☑	☑
07	Los Angeles	53C0045	Beverly-First Street	$0	$848,780		12/31/15	No R/W	2/28/19	95% Design	☑	☑	⊗
07	Los Angeles	53C0096	Fletcher Drive	$0	$848,780					Project Complete	☑	☑	☑
07	Los Angeles	53C0784	At&Sf RR	$0	$0					Bridge Removed			
07	Los Angeles	53C0859	North Spring Street	$0	$229,400				1/31/17	57% Construction	☑	☑	⊗
07	Los Angeles	53C0884	Ocean Boulevard	$0	$0					Bridge Removed			

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Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
07	Los Angeles	53C1010	North Main Street	$0	$965,295					Project Complete	☑	☑	☑
07	Los Angeles	53C1184	4th Street	$0	$148,178					Project Complete	☑	☑	☑
07	Los Angeles	53C1335	Tampa Avenue	$0	$59,644				▲	Project Complete	☑	☑	☑
07	Los Angeles	53C1362	Vanowen Street	$0	$0					Bridge Removed			⊗
07	Los Angeles	53C1388	Winnetka Ave	$0	$45,306				▲	Project Complete	☑	☑	☑
07	Los Angeles	53C1875	Avenue 26	$0	$409,953					Project Complete	☑	☑	☑
07	Los Angeles	53C1880	Sixth Street	$0	$29,163,220		9/30/16	9/30/16	9/30/19	88% Design 88% ROW 5% Construction	☑	⊗	⊗
07	Los Angeles	53C1881	Hyperion Avenue	$0	$1,220,371		6/30/17	3/31/17	9/30/21	71% Design	☑	⊗	⊗
07	Los Angeles	53C1882	Hyperion Avenue	$0	$290,191		6/30/17	No R/W	9/30/21	71% Design	☑	☑	⊗
07	Los Angeles	53C1883	Glendale Boulevard	$0	$114,700		6/30/17	3/31/17	9/30/21	71% Design	☑	☑	⊗
07	Los Angeles	53C1884	Glendale Boulevard	$0	$114,700		6/30/17	3/30/17	9/30/21	71% Design	☑	☑	⊗
07	Los Angeles County	53C0031	Alondra Boulevard	$0	$36,476				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0036	Beverly Boulevard	$0	$156,935				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0070	East Fork Road	$0	$329,229				1/31/16	44% Construction	☑	☑	☑
07	Los Angeles County	53C0082	Washington Boulevard	$0	$12,815			▲	▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0084	Slauson Avenue	$0	$128,805				4/30/18	Waiting Award	☑	☑	⊗
07	Los Angeles County	53C0085	Florence Avenue	$0	$33,325				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0106	Imperial Highway	$0	$117,037		▲	▲	▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0138	Union Pacific Railroad	$0	$3,766				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0139	College Park Drive	$0	$12,606				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0178	Valley Boulevard	$0	$236,783	▲				Project Complete	☑	☑	☑
07	Los Angeles County	53C0261	Avalon Boulevard	$0	$30,718			▲	▲	Project Complete	☑	☑	☑

☑ No known scope, budget, or schedule impacts ⊗ Known scope, budget, or schedule impact
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07	Los Angeles County	53C0266	Willow Street	$0	$34,103				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0289	Azusa Avenue	$0	$405,399				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0329	Garey Avenue	$0	$30,869				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0375	Foothill Boulevard	$0	$287,750				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0377	Foothill Boulevard	$0	$60,835				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0445	Slauson Avenue	$0	$209,093				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0458	Union Pacific Railroad	$0	$32,388				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0459	Wilmington Avenue 223	$0	$231,045		▲		3/31/16	50% Construction	☑	☑	☑
07	Los Angeles County	53C0471	Washington Boulavard	$0	$62,400				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0495	Irwindale Avenue	$0	$12,150				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0531	Atchinson, Topeka, & Sante Fe Railroad	$0	$89,294				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0575	Artesia Boulevard	$0	$60,486				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0590	Union Pacific Railroad	$0	$8,592				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0592	Cherry Avenue	$0	$7,833					Project Complete	☑	☑	☑
07	Los Angeles County	53C0594	Long Beach Boulevard	$0	$18,015				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0596	Atchinson, Topeka, & Santa Fe Railroad	$0	$16,151				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0599	Alameda Street	$0	$131,923	▲			▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0671	Azusa Canyon Road	$0	$12,540				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0807	Avenue T	$0	$126,437				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0810	Southern Pacific Transportation Company Railroad	$0	$15,088					Project Complete	☑	☑	☑
07	Los Angeles County	53C0864	Martin Luther King Junior Avenue	$0	$51,404				▲	Project Complete	☑	☑	☑

☑ No known scope, budget, or schedule impacts ⊗ Known scope, budget, or schedule impact
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Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
07	Los Angeles County	53C0867	Soto Street	$0	$357,666				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0885	Long Beach Freeway	$0	$29,393				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0890L	Queens Way-South Bound	$0	$275,317				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0890R	Queens Way-South Bound	$0	$275,317				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0892L	Queens Way South Bound	$0	$273,821				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0892R	Queens Way North Bound	$0	$273,821				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0897	S.P.T.C. R R	$0	$15,990				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0916	First Street	$0	$19,658				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0918	First Street	$0	$19,658				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0930	9th Street	$0	$259,726					Project Complete	☑	☑	☑
07	Los Angeles County	53C0931	10th Street Off Ramp	$0	$722,148				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0933	7th Street On Ramp	$0	$79,055				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0934	6th Street Off Ramp	$0	$380,774				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C0951	Garey Avenue	$0	$27,418				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1403	The Old Road	$0	$402,429	▲	12/31/16	1/31/17	4/30/19	54% Design	☑	☑	⊗
07	Los Angeles County	53C1577	Oleander Avenue	$0	$17,584				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1710	Fruitland Avenue	$0	$0					Bridge Removed			
07	Los Angeles County	53C1829	Oak Grove Drive	$0	$242,594		▲		▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1851	Oak Grove Drive	$0	$243,263				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1909	AT & SF Railroad	$0	$29,067				▲	Project Complete	☑	☑	☑
07	Los Angeles County	53C1915	4th Street	$0	$37,502		▲	▲	▲	Project Complete	☑	☑	☑
08	Barstow	54C0088	North 1st Avenue	$0	$350,000	6/1/16	1/1/18	1/1/18	3/1/20	80% Strategy	☑	⊗	⊗

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Local Bridge Seismic Retrofit Program Delivery Report

DISTRICT	AGENCY	BRIDGE NO.	PROJECT DESCRIPTION	ESTIMATED BOND RIGHT OF WAY VALUE	ESTIMATED BOND CONSTRUCTION VALUE	END STRATEGY	END DESIGN	END RIGHT OF WAY	END CONSTRUCTION	CURRENT PHASE (% COMPLETE)	SCOPE	BUDGET	SCHEDULE
08	Barstow	54C0089	North 1st Avenue	$0	$82,010	1/2/17	7/5/17	7/5/17	3/5/18	Request Re-Strategy	✓	✓	⊗
08	Barstow	54C0583	Yucca Street	$0	$50,000	1/1/18	7/2/18	7/2/18	3/4/19	Request Re-Strategy	✓	⊗	⊗
08	Colton	54C0077	La Cadena Drive	$0	$134,199		12/31/15	No R/W	12/31/17	90% Design	✓	✓	⊗
08	Colton	54C0078	La Cadena Drive	$0	$13,092				12/31/15	Waiting Award	✓	✓	⊗
08	Colton	54C0079	La Cadena Drive	$0	$23,820				12/31/15	10% Construction	✓	⊗	⊗
08	Colton	54C0100	Mount Vernon Avenue	$0	$71,285		12/30/15	No R/W	12/31/16	90% Design	✓	✓	⊗
08	Colton	54C0101	Mount Vernon Avenue	$0	$19,384		6/30/16	No R/W	12/31/17	95% Design	✓	✓	⊗
08	Colton	54C0375	West C Street	$0	$7,527				12/31/15	Waiting Award	✓	✓	⊗
08	Colton	54C0384	C Street	$0	$13,639				12/31/15	Waiting Award	✓	✓	⊗
08	Colton	54C0599	Rancho Avenue	$0	$35,367			No R/W	12/31/15	60% Construction	✓	⊗	⊗
08	Department of Water Resources	54C0449	Ranchero Street	$0	$132,000					Project Complete	✓	✓	✓
08	Department of Water Resources	54C0451	Mesquite Street	$0	$39,000					Project Complete	✓	✓	✓
08	Department of Water Resources	54C0452	Maple Avenue	$0	$89,000					Project Complete	✓	✓	✓
08	Department of Water Resources	54C0495	Goodwin Drive	$0	$24,000					Project Complete	✓	✓	✓
08	Department of Water Resources	54C0496	Duncan Road	$0	$26,000					Project Complete	✓	✓	✓
08	Grand Terrace	54C0379	Barton Road	$0	$52,188				12/30/16	Waiting Award	✓	✓	⊗
08	Indio	56C0084	Jackson Street	$0	$277,777			1/30/16	12/30/16	95% ROW	✓	⊗	⊗
08	Indio	56C0283	S/B Indio Blvd.	$0	$0					Bridge Removed			
08	Indio	56C0291	Jackson Street	$0	$237,795					Project Complete	✓	✓	✓
08	Indio	56C0292	North Bound Indio Boulevard	$5,735	$241,868		12/11/15	1/15/16	12/9/16	90% Design 90% ROW	✓	⊗	⊗

✓ No known scope, budget, or schedule impacts ⊗ Known scope, budget, or schedule impact
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08	Lake Elsinore	56C0309	Auto Center Drive	$0	$49,206	2/28/17	12/31/17	No R/W	2/18/19	Request Re-Strategy	☑	☑	⊗
08	Loma Linda	54C0130	Anderson Street	$0	$25,052					Project Complete	☑	☑	☑
08	Riverside County	56C0001L	South Bound Van Buren Boulevard	$0	$1,316,701				▲	Project Complete	☑	☑	☑
08	Riverside County	56C0001R	North Bound Van Buren Boulevard	$0	$1,316,701					Project Complete	☑	☑	☑
08	Riverside County	56C0017	River Road	$0	$21,678					Project Complete	☑	☑	☑
08	Riverside County	56C0071	Mission Boulevard//Buena Vista	$57,350	$3,670,400	7/15/18	4/15/20	4/15/20	11/25/22	23% Strategy	☑	☑	⊗
08	San Bernardino	54C0066	Mount Vernon Avenue	$0	$3,452,670		6/9/18	2/9/19	12/31/21	30% Design	☑	☑	⊗
10	Department of Water Resources	39C0250	Mccabe Road	$0	$17,000					Project Complete	☑	☑	☑
10	Department of Water Resources	39C0252	Butts Road	$0	$26,000					Project Complete	☑	☑	☑
10	Department of Water Resources	39C0314	Mervel Avenue	$0	$42,000					Project Complete	☑	☑	☑
10	Merced County	39C0339	Canal School Road	$0	$0					Bridge Removed			
10	Modesto	38C0050	Carpenter Road	$0	$1,187,886				2/1/16	99% Construction	☑	⊗	⊗
10	San Joaquin County	29C0187	Airport Way	$0	$420,730				▲	Project Complete	☑	☑	☑
10	San Joaquin County	38C0032	Mchenry Avenue	$0	$238,576		12/1/15	3/10/16	5/1/19	95% Design 80% ROW	☑	☑	⊗
10	Stanislaus County	38C0003	Santa Fe Avenue	$0	$536,796		6/30/16		12/31/16	90% Design	☑	☑	⊗
10	Stanislaus County	38C0004	Hickman Road	$0	$820,105		3/31/16	3/31/16	9/30/17	1% Design	☑	☑	⊗
10	Stanislaus County	38C0010	Crows Landing	$0	$745,550		9/30/16	12/31/15	10/31/17	65% Design	☑	☑	⊗
10	Stanislaus County	38C0048	Geer Road	$0	$141,655				12/31/15	10% Construction	☑	☑	⊗
10	Stanislaus County	38C0202	Pete Miller Road	$0	$44,733				12/31/15	Waiting Award	☑	☑	⊗
10	Stanislaus County	39C0001	River Road	$0	$670,995		6/1/16	6/1/16	3/1/17	50% Design	☑	☑	⊗
10	Tracy	29C0126	Eleventh Street	$0	$2,278,743				12/30/17	10% Construction	☑	⊗	⊗

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11	Del Mar	57C0207	North Torrey Pines Road	$0	$2,679,446				▲	Project Complete	☑	☑	☑
11	Imperial County	58C0014	Forrester Road	$28,675	$725,569		7/21/17	1/21/17	2/21/18	Design Phase Started	☑	☑	⊗
11	Imperial County	58C0092	Araz Road	$0	$0					Bridge Removed			
11	Imperial County	58C0094	Winterhaven Drive	$0	$152,780		2/21/16	No R/W	10/21/16	Design Phase Started	☑	☑	⊗
11	Oceanside	57C0010	Douglas Drive	$0	$984,126		3/1/16	3/1/16	2/1/18	20% Design	☑	⊗	⊗
11	Oceanside	57C0322	Hill Street	$0	$0					Bridge Removed			
11	San Diego	57C0015	North Harbor Drive	$0	$1,351,438				▲	Project Complete	☑	☑	☑
11	San Diego	57C0416	First Avenue	$0	$698,119				▲	Project Complete	☑	☑	☑
11	San Diego	57C0418	Georgia Street	$0	$0					Bridge Removed			
11	Santee	57C0398	Carlton Oaks Drive	$0	$46,000		4/29/16	No R/W	9/30/16	9% Design	☑	⊗	⊗
12	Newport Beach	55C0015	Park Avenue	$0	$146,242					Bridge Removed			
12	Newport Beach	55C0149L	South Bound Jamboree Road	$0	$57,003				▲	Project Complete	☑	☑	☑
12	Newport Beach	55C0149R	North Bound Jamboree Road	$0	$48,907				▲	Project Complete	☑	☑	☑
12	Newport Beach	55C0151	Bayside Drive	$0	$18,044				▲	Project Complete	☑	☑	☑
12	Orange County	55C0038	Santiago Canyon Road	$0	$63,477				▲	Project Complete	☑	☑	☑
12	Orange County	55C0655	John Wayne Airport - Macarthur	$0	$457,185	▲				Project Complete	☑	☑	☑
12	Orange County	55C0656	Route 55 Departures	$0	$106,800					Project Complete	☑	☑	☑
12	Orange County	55C0657	Macarthur	$0	$39,254					Project Complete	☑	☑	☑
12	Orange County	55C0658	Departures Traffic	$0	$182,292					Project Complete	☑	☑	☑
			Total	**$1,814,974**	**$125,403,102**								

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CALIFORNIA DEPARTMENT OF TRANSPORTATION

FY 2015-16
1st Quarter Report
State-Local Partnership Program

Quarterly Report to the

California Transportation Commission

State-Local Partnership Program
Progress Report

SUMMARY:

This report covers the first quarter of the State Fiscal Year (FY) 2015-16 for the State-Local Partnership Program (SLPP). There are 279 projects with a total value of $980.992 million (M) in SLPP funds that have been approved by the California Transportation Commission (Commission) for this program. All $980.992M has been allocated. There are 260 projects shown on the tables in this report due to some of these projects receiving funding in multiple cycles of the program. Currently there are 65 projects in construction and 157 projects are completed with approved final delivery reports.

The SLPP was set at $200M each year for five years, for a total of $1 billion. It is split into two sub-programs. The first is a "formula" based program and the second is a "competitive" based program. The formula program matches local sales tax, property tax and/or bridge tolls and is 95 percent of the total SLPP. The competitive program matches local uniform developer fees and represents five percent of the SLPP. Any SLPP funds that were not programmed in either the "formula" or "competitive" programs in a given fiscal year remained available for future programming in the remaining cycles of the SLPP.

FORMULA PROGRAM:

Each year the Commission reviewed projects that were nominated for the formula program. The Commission adopted those projects that met the requirements of Proposition 1B, the Highway Safety, Traffic Reduction and Port Security Bond Act of 2006, and had a commitment of the required match and any required supplementary funding. The following is the status of the formula program projects. See the attached lists for specific project information.

- Cycle 1: In FY 2008-09, 18 projects were programmed for formula share funding. Nine projects were removed from the program and one was reprogrammed to Cycle two. The 8 remaining projects total $72.6M in SLPP bond funds. All eight projects have been allocated; two projects had an approved Letter of No Prejudice (LONP) prior to allocation and five projects have completed construction.

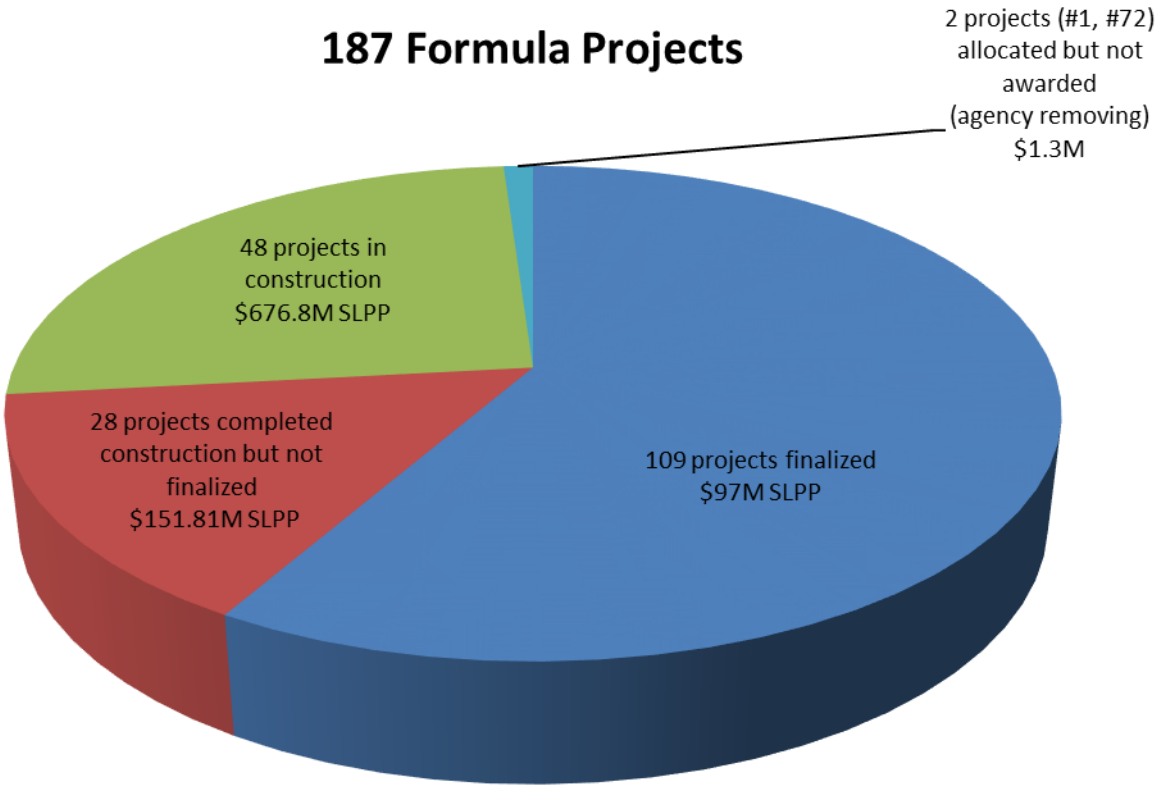
- Cycle 2: In FY 2009-10, 23 projects were programmed for formula share funding. Five of the projects were removed from the program; one was re-programmed in Cycle four and one was re-programmed in Cycle five. The remaining 16 projects total $126.4M in SLPP funds. All 16 of these projects have been allocated; five projects had an approved LONP prior to allocation and 11 projects have completed construction.

- Cycle 3: In FY 2010-11, 12 projects were programmed for formula share funding. One of these projects was removed from the program. The remaining 11 projects total $100.3M in SLPP funds. All 11 of these projects have been allocated; three had an approved LONP prior to allocation and eight projects have completed construction.

- Cycle 4: In FY 2011-12, 35 projects were programmed for formula share funding. Seven have been removed from the program and eight were reprogrammed to Cycle five. The 20 remaining projects total $120.4M in SLPP funds. All 20 of these projects have approved allocations; five of these had an approved LONP prior to allocation and 10 projects have completed construction.

- Cycle 5: In FY 2012-13, there were 151 projects programmed for formula share funding, two projects were removed from the program. The remaining 149 projects total $511.2M in SLPP funding. All 149 of these projects have approved allocations and 111 have completed construction.

FORMULA PROGRAM PROJECT SUMMARY:



COMPETITIVE PROGRAM:

Each year the Commission reviewed eligible projects that were nominated for the competitive grant program. Projects had to meet the requirements of Proposition 1B and must have had a commitment of the required match and any supplementary funding needed. No single grant could exceed $1M.

The Commission selected projects that met the following specified criteria:

- Geographic balance
- Cost-effectiveness
- Multimodal
- Safety
- Reliability
- Construction schedule
- Leverage of funding
- Air quality improvements

The following is the status of the competitive program projects. See the attached lists for specific project information.

- Cycle 1: In FY 2008-09, 12 projects were programmed for competitive share funding. One of these projects was previously removed and the 11 remaining projects totaled $8.6M in programmed SLPP bond funds; that amount was reduced to $7.6M after bid savings were accounted for on the completed projects. All 11 of these projects have approved allocations; one project had an approved LONP prior to allocation and all projects have completed construction.

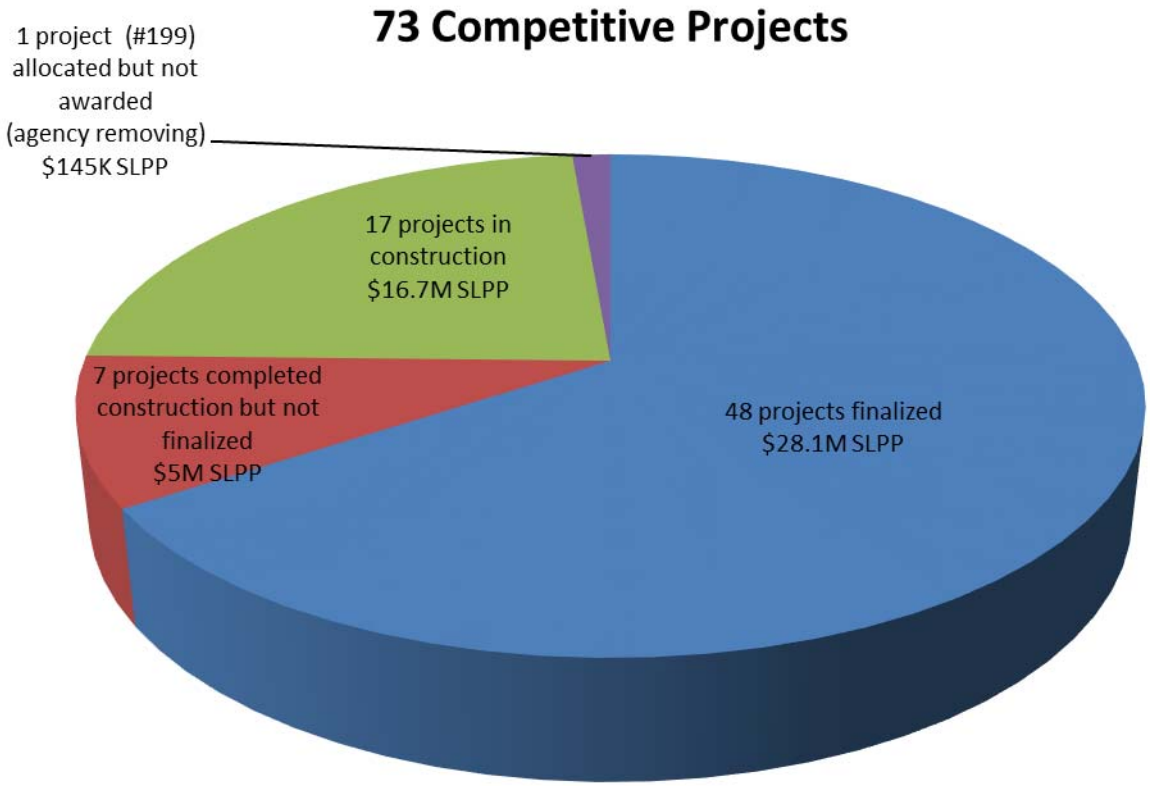
- Cycle 2: In FY 2009-10, 14 projects were programmed for competitive share funding. One of these projects was removed from the program. The 13 remaining projects totaled $9M in programmed SLPP bond funds; that amount was reduced to $7.8M after bid savings were accounted for on the completed projects. All 13 projects have approved allocations; five of these projects had an approved LONP prior to allocation and 12 of these projects have completed construction.

- Cycle 3: In FY 2010-11, 17 projects were programmed for competitive share funding. Four of these projects were previously removed from the program. The remaining 13 projects totaled $8.4M in SLPP bond funds; that amount was reduced to $8.3M after bid savings were accounted for on completed projects. All 13 of these projects have been allocated; three of these projects had an approved LONP prior to allocation and 12 projects have completed construction.

- Cycle 4: In FY 2011-12, 13 projects were programmed for competitive share funding; three of these projects were removed from the program. The remaining ten projects total $8.2M in SLPP bond funds. All 10 of these projects have been allocated and six have completed construction.

- Cycle 5: In FY 2012-13, 31 projects were programmed for competitive share funding; three of these projects were removed from the program. The remaining 28 projects total $18M in SLPP bond funds. All 28 of these projects have been allocated and 14 have completed construction.

COMPETITIVE PROGRAM PROJECT SUMMARY:



LONP:

The LONP Guidelines were approved in December 2009. There were 22 projects that were approved for a LONP; all 22 of these projects have since been allocated.

BACKGROUND:

On November 7, 2006, the voters approved Proposition 1B, which authorized $1 billion for the State-Local Partnership Program to be available, upon appropriation by the Legislature, for allocation by the Commission over a five-year period to eligible transportation projects nominated by eligible transportation agencies. Proposition 1B requires a dollar for dollar match of local funds for an applicant agency to receive state funds under the program.

CURRENT STATUS:

This report includes several attachments that provide detailed information on project status. Please note that the “Project Numbers” in these lists are for clarification in this report and are only for reference to indicate the number of projects in this report. These “Project Numbers” are subject to change in subsequent reports as projects are added and deleted. Currently there are 260 projects shown in the tables in these reports.

COMPLETED PROJECTS:

This report shows projects that are completed and have an approved Final Delivery Report in separate tables at the end of the project status and detail tables.

Formula Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP Cycle)	TOTAL PROJECT COST X $1,000	TOTAL CONST COST X $1,000	TOTAL SLPP FUNDS X $1,000	APPROVED BEGIN CONST/ AWARD DATE	DATE OF ALLOCATION	CONSTRUCTION % COMPLETE	DATE CONSTRUCTION COMPLETED	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	SCOPE	BUDGET	SCHEDULE
1	1	MEN	City of Point Arena	7687	Port & Windy Hollow Rd Rehab (5)	$22	$22	$11	4/2014	6/2013	0			X	○	○	○
2	3	SAC	Sacramento County	7536	Hwy 50 / Watt Ave (5)	$38,750	$30,448	$8,586	9/2012	4/2012	99%		X		●	●	●
3	3	SAC	Sacramento RT	7501	South Sacramento Light Rail, Ph 2 (3)	$31,500	$31,500	$7,200	11/2011	10/2011	100%	10/2014	X		●	●	●
4	3	SAC	City of Sacramento	7558	Cosumnes River Blvd / I-5 Interchange (5)	$82,917	$70,056	$7,691	1/2013	12/2012	92%		X		●	●	●
5	3	SAC	Caltrans		Sac 50 – HOV (1)	$128,536	$100,736	$7,214	10/2009	6/2009	100%	5/2013	X		●	●	●
6	4	ALA	Alameda Cty Transit	7502	Bus Procurement Program (2,5)	$52,434	$52,434	$21,007	4/2012	10/2011 9/2012	99%		X		●	●	●
7	4	Vari.	Bay Area Rapid Transit	7489	BART - Warm Springs Extension (1,2,3,4,5)	$890,000	$746,904	$99,180	6/2011	1/2010 1/2010 1/2011 10/2011 9/2012	92%		X		●	●	●
8	4	Bay Area Toll Auth	Bay Area Rapid Transit	7499	Oakland Airport Connector (2,4,5)	$484,111	$454,081	$20,000	11/2010	1/2011 10/2011 12/2012	100%	9/2015	X		●	●	●
9	4	CC	Caltrans		SR 4 East Somersville to 160 Segment 2 (1,3)	$83,967	$48,717	$9,984	10/2011	10/2011 10/2011	93%		X		●	●	●
10	4	CC	Caltrans		SR 4 East Somersville to 160 Segment 3 (2,4)	$92,407	$59,775	$8,534	4/2012	1/2012 1/2012	78%		X		●	●	●
11	4	CC	Contra Costa Transp Auth		SR 4 East Widening Segment 3B (5)	$88,161	$76,740	$5,868	10/2012	8/2012	72%		X		●	●	●
12	4	CC	City of El Cerrito	7693	2013 Street Improvements (5)	$832	$751	$354	10/2013	6/2013	100%	2/2015	X		●	●	●
13	4	MRN	Sonoma Marin Rail Trans Dist	7530	Sonoma-Marin Area Rail Transit (4,5)	$397,060	$294,970	$8,322	12/2011	12/2011 8/2012	85%		X		●	●	●
14	4	SF	Caltrans	7698	Doyle Drive (5) P3 project	$849,169	$605,799	$19,366	1/2011	6/2013	87%		X		●	◆	●
15	4	SM	Peninsula Cnty Jnt Pwrs Brd	7514	Positive Train Control (4,5)	$227,691	$203,700	$6,300	10/2011	10/2011 5/2013	50%		X		●	●	●
16	4	Vari	Peninsula Cnty Jnt Pwrs Brd	7671	Signal System Rehab (5)	$2,600	$2,600	$233	3/2013	3/2013	95%		X		●	●	●●
17	4	SM	SamTrans	7655	Replacement Gillig Buses (5)	$35,630	$34,279	$5,505	1/2013	12/2012	100%	3/2015	X		●	●	●
18	4	SM	Sam Trans	7694	Communications System Upgrade (5)	$13,400	$13,400	$101	82013	5/2013	100%	8/2015	X		●	●	●
19	4	SM	City of E Palo Alto	7638	Street Resurfacing (5)	$1,090	$990	$495	2/2014	5/2013	100%	5/2015	X		●	●	●
20	4	SM	City of San Bruno	7637	Road Rehab (5)	$1,287	$1,247	$431	5/2013	5/2013	100%	7/2014	X		●	●	●

Formula Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP Cycle)	TOTAL PROJECT COST X $1,000	TOTAL CONST COST X $1,000	TOTAL SLPP FUNDS X $1,000	APPROVED BEGIN CONST/ AWARD DATE	DATE OF ALLOCATION	CONSTRUCTION % COMPLETE	DATE CONSTRUCTION COMPLETED	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	SCOPE	BUDGET	SCHEDULE
21	4	SCL	Santa Clara Vly Trans Auth	7534	BART – Vehicle Procurement (4,5)	$213,112	$213,112	$34,865	6/2012	5/2013 5/2013	7%		X		●	●	●
22	4	SON	Caltrans		101 – Airport OC and I/C (4,5)	$49,208	$33,400	$3,693	10/2012	4/2012 9/2012	100%	8/2015	X		●	●	●
23	4	SON	Caltrans		101 – Petaluma River Bridge (4)	$127,347	$77,000	$1,865	10/2012	5/2012	84%		X		●	●	●
24	4	SON	Caltrans	7697	101 – Old Redwood Hwy OC & IC (5)	$41,388	$26,798	$4,610	2/2013	9/2012	94%		X		●	●	●
25	5	SCR	Santa Cruz Metro Transit District	7557	Metro Base Consolidated Facility (5)	$74,824	$63,376	$5,812	12/2012	8/2012	85%		X		●	●	●
26	6	FRE	Caltrans	7696	Kings Canyon Expressway Seg 2 (5)	$43,600	$23,000	$11,500	6/2013	1/2013	100%	10/2014	X		●	●	●
27	6	FRE	City of Fresno	7668	Peach Ave – Kings Canyon Rd to Belmont (5)	$12,311	$7,300	$3,650	6/2013	1/2013	100%	5/2015	X		●	●	●
28	6	FRE	City of Fresno	7667	Willow Ave – Barstow Ave to Escalon Ave (5)	$2,367	$1,930	$965	9/2013	3/2013	98%		X		●	●	●
29	6	FRE	City of Fresno	7675	Herndon EB Widening (5)	$2,044	$1,715	$818	10/2013	6/2013	100%	8/2014	X		●	●	●
30	6	FRE	City of Fresno	7685	180 West Frontage Road (5)	$7,519	$4,426	$2,213	11/2013	6/2013	100%	9/2015	X		●	●	●
31	6	TUL	Dinuba	7511	Avenue 416 Widening -Rd 56 to Rd 80 (5)	$22,730	$22,730	$7,551	11/2013	6/2013	24%		X		●	●	●
32	7	LA	LA County Metropolitan Transp Auth	7449	I-10 & I-110 Convert HOV to HOT Lanes (2)	$120,635	$113,287	$20,000	7/2011	1/2011	99%		X		●	●	●
33	7	LA	LA County Metropolitan Transp Auth	7496	LA - San Fernando Valley Transit Ext (2,3)	$160,600	$151,500	$32,300	3/2010	1/2011 1/2011	100%	6/2015	X		●	●	●
34	7	LA	LA County Metropolitan Transp Auth	7555	Transit Bus Acquisition (5)	$297,070	$297,070	$36,250	1/2013	8/2012	98%		X		●	●	●
35	7	LA	LA County Metropolitan Transp Auth	7664	Exposition Light Rail (5)	$110,315	$101,930	$28,259	6/2013	3/2013	86%		X		●	●	●
36	7	LA	LA County Metropolitan Transp Auth	7695	Crenshaw LAX Transit Corridor (5)	$1,762,725	$1,571,975	$49,529	7/2013	5/2013	29%		X		●	●	●
37	7	LA	Southern CA Regional Rail Authority	7495	Positive Train Control (3,4)	$231,112	$209,282	$20,000	1/2011	1/2011 8/2011	85%		X		●	●	●
38	7	LA	Caltrans		I-5 N. Carpool Lanes SR 118-170 (1)	$236,001	$136,075	$25,075	5/2010	5/2009	91%		X		●	●	●
39	7	LA	Caltrans	7484	I-5 Carmenita Interchange (2)	$395,167	$171,930	$14,925	7/2011	6/2010	66%		X		●	◆	●
40	7	LA	Caltrans		I-5 HOV Empire Ave I/C (4)	$341,859	$195,787	$13,061	10/2012	5/2012	29%		X		●	●	●

Formula Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP Cycle)	TOTAL PROJECT COST X $1,000	TOTAL CONST COST X $1,000	TOTAL SLPP FUNDS X $1,000	APPROVED BEGIN CONST/ AWARD DATE	DATE OF ALLOCATION	CONSTRUCTION % COMPLETE	DATE CONSTRUCTION COMPLETED	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	SCOPE	BUDGET	SCHEDULE
41	8	RIV	City of Corona	7546	Foothill Parkway Westerly Extension (5)	$23,500	$23,500	$7,000	12/2013	3/2013	20%		X		●	●	●
42	8	RIV	City of Murrieta	7636	I-15 / Los Alamos Rd OC (5) (Also Receiving Competitive Funds)	$8,900	$8,900	$2,500	4/2013	1/2013	99%		X		●	●	●
43	8	RIV	City of Palm Desert	7640	I-10 / Monterey Ave I/C Ramp Mod (5)	$8,361	$8,361	$2,800	1/2014	5/2013	99%		X		●	●	●
44	8	RIV	Riverside Cnty	7652	Fred Waring Drive Widening (5)	$9,432	$8,000	$4,000	11/2013	6/2013	99%		X		●	●	●
45	8	RIV	Riverside Cnty	7653	Rte 91 Corridor Improvement (5)	$1,344,829	$942,109	$37,173	5/2013	3/2013	46%		X		●	●	●
46	8	SBD	SANBAG	7538	I-15 / Ranchero Rd Interchange (4)	$57,622	$44,221	$4,550	11/2012	5/2012	100%	5/2015	X		●	●	●
47	8	SBD	SANBAG	7681	Downtown Passenger Rail Project (5)	$92,757	$66,347	$10,921	12/2013	6/2013	29%		X		●	●	●
48	8	SBD	San Bernardino County	7658	Maple Lane Improvements (5)	$2,892	$2,604	$1,302	4/2013	3/2013	100%	10/2014	X		●	●	●
49	8	SBD	Town of Apple Valley	7682	Yucca Loma Bridge and Yates Road (5)	$42,525	$41,762	$9,712	12/2013	6/2013	85%		X		●	●	●
50	8	SBD	City of Ontario	7688	South Milliken Avenue RR Grade Sep (5)	$82,016	$71,300	$7,210	12/2013	6/2013	40%		X		●	●	●
51	8	SBD	City of Ontario	7691	Vineyard Avenue RR Grade Sep (5)	$55,195	$50,800	$19,490	12/2013	6/2013	71%		X		●	●	●
52	8	SBD	City of Yucca Valley	7660	Rte 62 Imp. - Apache Trail to Palm Ave (5)	$3,801	$2,930	$723	11/2013	3/2013	100%	7/2014	X		●	●	●
53	8	SBD	City of Yucca Valley	7661	Rte 62 Imp. – La Honda to Dumosa (5)	$3,702	$2,594	$778	7/2013	1/2013	100%	5/2014	X		●	●	●
54	10	SJ	City of Stockton	7533	I-5 French Camp Road I/C (4)	$50,644	$31,100	$3,800	9/2012	4/2012	100%	4/2015	X		●	●	●
55	10	SJ	Caltrans		Rte 99 South Stockton 6 Lane (5)	$214,458	$113,958	$16,065	10/2012	6/2012 1/2013	68%		X		●	●	●
56	11	IMP	City of Calexico	7562	Downtown Repaving (5)	$800	$800	$400	3/2014	3/2013	100%	12/2014	X		●	●	●
57	11	IMP	City of Imperial	7564	South N Street Reconstruction (5)	$768	$768	$384	9/2013	3/2013	100%	7/2014	X		●	●	●
58	11	IMP	San Diego Assoc of Gov	7497	Blue Line Light Rail Vehicles (2)	$233,178	$233,178	$31,097	1/2011	1/2011	100%	3/2015	X		●	●	●
59	11	SD	San Diego Assoc of Gov	7513	Blue Line Crossovers and Signals (4)	$43,393	$38,479	$10,200	4/2011	10/2011	99%		X		●	●	●
60	11	SD	San Diego Assoc of Gov	7531	Blue Line Station Rehab (5)	$136,818	$135,761	$30,993	5/2013	8/2012 5/2013	92%		X		●	●	●
61	11	SD	San Diego Assoc of Gov	7559	Blue Line Traction and Power Substation (5)	$19,019	$16,587	$4,658	9/2012	8/2012	95%		X		●	●	●
62	11	SD	Caltrans		I-805 HOV Managed Lanes – North (4)	$163,000	$127,305	$1,358	4/2012	10/2011	86%		X		●	●	●
63	11	SD	Caltrans	7699	I-5 Genessee Avenue Interchange (5)	$83,944	$64,857	$8,000	12/2014	5/2013	21%		X		●	●	●
64	12	ORA	Orange County	7504	Cow Camp Rd (5)	$39,900	$37,900	$4,160	6/2013	5/2013	98%		X		●	●	●
65	12	ORA	Orange County	7543	La Pata Avenue (5)	$57,220	$45,220	$5,110	12/2013	6/2013	74%		X		●	●	●

Formula Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP Cycle)	TOTAL PROJECT COST X $1,000	TOTAL CONST COST X $1,000	TOTAL SLPP FUNDS X $1,000	APPROVED BEGIN CONST/ AWARD DATE	DATE OF ALLOCATION	CONSTRUCTION % COMPLETE	DATE CONSTRUCTION COMPLETED	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	SCOPE	BUDGET	SCHEDULE
66	12	ORA	City of Anaheim	7505	Brookhurst St Widening (5)	$8,961	$8,961	$3,393	6/2013	5/2013	100%	6/2015	X		●	●	●
67	12	ORA	City of Costa Mesa	7507	Harbor Blvd & Adams Ave (5)	$4,779	$3,914	$1,482	11/2013	5/2013	99%		X		●	●	●
68	12	ORA	City of Cypress	7568	Cerritos Avenue Widening (5)	$439	$378	$168	5/2013	3/2013	95%		X		●	●	●
69	12	ORA	City of Irvine	7604	Campus Drive Rehab (5)	$2,680	$2,500	$1,138	6/2013	1/2013 6/2013	100%	11/2014	X		●	●	●
70	12	ORA	City of Laguna Beach	7611	Trolley Bus Acquisition (5)	$636	$636	$318	6/2013	1/2013	100%	3/2014	X		●	●	●
71	12	ORA	City of Laguna Woods	7616	El Toro Rd Reconstruction (5)	$591	$591	$293	8/2013	3/2013	100%	8/2014	X		●	●	●
72	12	ORA	City of Mission Viejo	7508	La Paz Bridge & Road Widening (4)	$7,519	$5,548	$1,275	11/2013	5/2012	0			X	○	○	○
73	12	ORA	City of Mission Viejo	7503	Oso Parkway Widening (5)	$5,579	$3,180	$1,204	5/2014	5/2013	99%		X		●	●	●
74	12	ORA	City of Santa Ana	7506	Bristol St Widening (4)	$9,600	$9,600	$3,120	1/2013	8/2012	100%	12/2014	X		●	●	●
75	12	ORA	City of Tustin	7535	Tustin Ranch Road Extension (4,5)	$27,752	$25,837	$4,927	6/2012	5/2012 6/2013	100%	4/2014	X		●	●	●
76	12	ORA	City of Villa Park	7594	Street Rehab (5)	$651	$651	$125	10/2013	6/2013	100%	4/2014	X		●	●	●
77	12	ORA	Caltrans	7700	I-5 HOV Pac Coast Hwy-San Juan Clark (5)	$63,093	$49,272	$20,789	12/2013	6/2013	57%		X		●	●	●
78	12	ORA	Caltrans	7701	SR 91 Aux Lane / Tustin Ave - SR 55 IC (5)	$41,930	$28,000	$14,000	10/2013	6/2013	77%		X		●	●	●
Totals						$10.7B	$8.5B	$830M									

● Project is on time, on budget, or within scope.
◆ Schedule, scope and/or budget is unavailable. See Corrective Actions.
□ Project has been delivered and is awaiting allocation.
○ The agency will not be awarding a contract for project or project is no longer using SLPP funds. Project will remain in this report.

Formula Projects - Completed

PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle)/ Project ID	APPROVED TOTAL PROJECT COST X $1,000	ACTUAL TOTAL PROJECT COST X $1,000	APPROVED TOTAL CONST COST X $1,000	ACTUAL TOTAL CONST COST X $1,000	APPROVED SLPP FUNDS X $1,000	ACTUAL SLPP FUNDS X $1,000	DE-ALLOCATED SLPP SAVINGS X$1,000	NON DE-ALLOCATED SLPP SAVINGS X$1,000	ALLOCATION DATE	ACTUAL CONST START DATE	ACTUAL CONST END DATE
79	1	MEN	City of Fort Bragg	Street Resurfacing Project (5) 7615	$1,445	$1,197.6	$1,445	$1,197.6	$163	$163			5/2013	5/13/13	1/13/14
80	1	MEN	City of Willits	Street Rehab (5) 7614	$712	$486.1	$712	$486.1	$116	$116			5/2013	6/03/13	9/12/13
81	3	NEV	Truckee	Annual Slurry Seal Project (2) 7430	$673	$505.6	$673	$505.6	$163	$163			5/2010	7/29/10	10/08/10
82	3	NEV	Truckee	2012 Slurry Seal Project (4) 7509	$825	$606.4	$825	$606.4	$144	$144			10/2011	6/07/12	9/14/12
83	3	NEV	Truckee	2013 Slurry Seal Project (5) 7548	$660	$734.6	$660	$734.6	$71	$71			3/2013	6/18/13	9/24/13
84	3	NEV	Nevada City	Nevada City Paving- Various Locations (2) 7424	$62	$74.6	$62	$74.6	$31	$31			1/2011	6/08/11	6/14/11
85	3	NEV	Nevada City	New Mohawk Road Paving (5) 7692	$101	$83.6	$101	$83.6	$41	$41			6/2013	7/10/13	8/13/13
86	3	SAC	City of Rancho Cordova	Folsom Boulevard Enhancements (3) 7474	$6,837	$6,295	$6,037	$5,665	$2,724	$2,724			10/2011	9/01/11	5/09/13
87	4	SM	City of Brisbane	Retrofit Safety Systems at School Xings (5) 7647	$74	$97.9	$74	$97.9	$37	$37			5/2013	7/25/13	3/17/14
88	4	SM	City of Brisbane	Bayshore Blvd Rehab (5) 7648	$120	$132.4	$120	$132.4	$60	$60			5/2013	8/05/13	9/18/13
89	4	SM	City of Brisbane	Sidewalk Improvement Various Locations (5) 7649	$100	$124.1	$100	$124.1	$50	$50			5/2013	8/26/13	2/24/14
90	4	SM	City of Burlingame	2013 Street Resurfacing Program (5) 7646	$1,000	$889.4	$950	$844.4	$411	$411			5/2013	7/25/13	1/31/14
91	4	SM	Town of Colma	Hillside Blvd Pavement Rehab (5) 7644	$144	$140.5	$144	$140.5	$49	$49			3/2013	6/12/13	07/11/13
92	4	SM	City of Foster City	Street Resurfacing Project (5) 7639	$1,016	$1,085.2	$1,016	$1,085.2	$508	$508			1/2013	3/18/13	12/16/13
93	4	SM	City of Half Moon Bay	Road Rehab Program (5) 7651	$484	$685.1	$484	$685.1	$242	$242			5/2013	8/20/13	1/21/14
94	4	SM	Town of Hillsborough	2013 Street Resurfacing (5) 7645	$914	$1,853.5	$914	$1,853.5	$457	$457			3/2013	5/06/13	8/31/13
95	4	SM	San Mateo Cnty	Resurface and Restripe Alpine Rd (5) 7643	$215	$564.6	$215	$564.6	$88	$88			5/2013	8/01/13	10/25/13
96	4	SM	San Mateo Cnty	Resurface Various Streets (5) 7654	$1,850	$1,354.9	$1,850	$1,354.9	$605	$605			5/2013	7/09/13	5/19/13
97	4	SM	City of San Mateo	Citywide Street Rehab (5) 7641	$1,281	$1,410.6	$1,280	$1,410.6	$613	$613			3/2013	7/15/13	4/22/14
98	4	SM	City of South San Francisco	2013 Street Rehab (5) 7642	$1,014	$1,403.7	$1,004	$1,393.2	$502	$502			5/2013	8/26/13	12/13/13
99	4	SM	Town of Woodside	2013 Road Rehab (5) 7657	$534	$580.7	$534	$580.7	$267	$267			5/2013	7/30/13	3/25/14
100	4	SM	SMCTD	Purchase Buses for Paratransit (2) 7491	$241	$171.8	$241	$171.8	$49	$23	$22	$4	1/2011	9/14/11	2/28/12
101	4	SM	SMCTD	Replacement Mini Vans (3) 7492	$604	$468.7	$604	$468.7	$100	$47		$53	1/2011	9/14/11	2/15/12
102	4	SM	SMCTD	Replacement Bus Washer (3) 7493	$676	$302.1	$676	$302.1	$150	$31		$119	1/2011	2/08/12	3/31/14
103	4	SON	City of Santa Rosa	Hybrid Bus Acquisition (1) 7488	$2,400	$2,400	$2,400	$2,400	$1,200	$1,200			1/2010	3/30/10	10/19/11
104	5	SM	City of Goleta	Patterson Ave Sidewalk Infill (5) 7678	$335	$153.1	$314	$149.3	$54	$54			5/2013	11/19/13	7/15/14
105	5	SM	City of Lompoc	2013 Laurel Ave Rehab (5) 7673	$300	$283.4	$300	$283.4	$77	$77			5/2013	11/05/13	6/02/14
106	5	SB	County of Santa Barbara	Overlay Various County Roads (5) 7684	$1,109	$2,633.0	$1,109	$2,633.0	$242	$242			5/2013	11/12/13	5/20/14

Formula Projects - Completed

PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle)/ Project ID	APPROVED TOTAL PROJECT COST X $1,000	ACTUAL TOTAL PROJECT COST X $1,000	APPROVED TOTAL CONST COST X $1,000	ACTUAL TOTAL CONST COST X $1,000	APPROVED SLPP FUNDS X $1,000	ACTUAL SLPP FUNDS X $1,000	DE-ALLOCATED SLPP SAVINGS X$1,000	NON DE-ALLOCATED SLPP SAVINGS X$1,000	ALLOCATION DATE	ACTUAL CONST START DATE	ACTUAL CONST END DATE
107	5	SB	City of Santa Barbara	Carillo Street Pavement Overlay (5) 7686	$320	$321.2	$320	$321.2	$160	$160			5/2013	5/15/13	9/15/13
108	5	SB	City of Santa Maria	Central Santa Maria Roadway Repairs (5) 7683	$600	$577.1	$600	$577.1	$180	$180			5/2013	8/06/13	3/11/14
109	5	SB	City of Santa Maria	Union Valley Parkway Arterial Ph III (5) 7510	$5,039	$4,078.3	$5,039	$4,078.3	$2,163	$2,040		$123	12/2012	2/15/13	1/02/14
110	5	SCR	Santa Cruz Metro Transit Dist	CNG Bus Purchase (4) 7515	$5,820	$5,721.5	$5,820	$5,721.5	$427	$427			10/2011	11/23/11	5/04/12
111	6	MAD	Madera County	Avenue 12 Sidewalk between Rds 36&37 (1) 7406	$320	$416.1	$309	$405.1	$150	$150			1/2010	7/12/10	10/06/10
112	6	MAD	City of Chowchilla	Presidential Street Resurfacing (5) 7613	$527	$510.9	$480	$494.6	$240	$240			6/2013	12/10/13	12/0714
113	6	FRE	City of Clovis	Herndon, Clovis-Fowler (5) 7662	$1,598	$1,458.8	$1,598	$1,458.8	$799	$730		$69	1/2013	4/15/13	8/29/14
114	6	FRE	City of Clovis	Temperance, Bullard-Herndon (5) 7663	$2,597	$2,334	$2,597	$2,334	$1,298	$1,172		$126	1/2013	4/15/13	3/10/14
115	6	FRE	City of Clovis	Temperance, Enterprise Canal-Shepherd (5) 7680	$1,594	$2,015.1	$1,594	$2,015.1	$728	$728			6/2013	12/09/13	6/15/15
116	6	MAD	Madera County Transp Comm	Road 200 Reconstruction & Widening (2) 7445	$1,195	$2,022	$742	$727	$371	$364		$7	5/2010	7/11/11	1/24/12
117	6	MAD	Madera County	Avenue 9 Improvements (5) 7549	$3,419	$2,152.1	$3,204	$2,029.7	$1,454	$1,016		$438	3/2013	6/17/13	2/25/14
118	6	MAD	City of Madera	Rehab, Resurface, Reconstruct & ADA (2) 7442	$356	$366.9	$336	$346.9	$150	$150			4/2010	10/06/10	12/21/11
119	6	MAD	City of Madera	Street 3R and ADA Improvements (2) 7444	$365	$252.4	$355	$242.4	$137	$122		$15	1/2011	7/06/11	12/21/11
120	6	MAD	City of Madera	3R & ADA – D Street & Almond Drive (3) 7485	$566	$380.4	$546	$373.9	$273	$187		$86	10/2012	4/17/13	11/06/13
121	6	MAD	City of Madera	3R & ADA – S Gateway Drive (3) 7486	$437	$212	$417	$205.2	$206	$103		$103	10/2012	4/17/13	11/06/13
122	6	MAD	City of Madera	4th St – Pine to K St (5) 7541	$1,512	$1,588.7	$1,360	$975.3	$567	$567			1/2013	5/15/13	2/15/14
123	6	TUL	Tulare County	Road 80 Widening Phase 1A (1) 7431	$6,000	$8,125	$6,000	$8,125	$2,294	$2,294			5/2010	9/15/10	1/15/13
124	6	TUL	Tulare County	Road 108 Widening (2) 7429	$29,498	$12,613.4	$29,498	$12,613.4	$2,295	$2,295			1/2011	2/07/11	5/15/13
125	7	LA	LACMTA	CNG Bus Procurement (3,4) 7494	$86,830	$85,762.4	$86,830	$85,762.4	$38,550	$38,257		$293	1/2011 2/2012	12/16/11	8/28/13
126	8	RIV	City of Indian Wells	Highway 111 Improvements (5) 7556	$3,100	$3,008	$3,100	$3,008	$1,550	$1,505		$45	3/2013	4/14/13	5/15/14
127	8	RIV	City of Indio	Monroe Street Improvements (5) 7544	$2,750	$3,203	$2,750	$3,203	$1,375	$1,375			10/2012	11/07/12	6/24/13
128	8	RIV	City of Indio	Varner Road at Jefferson Street (5) 7545	$4,500	$1,837.1	$4,500	$1,837.1	$2,250	$882		$1,368	6/2013	11/06/13	11/03/14]
129	8	RIV	City of La Quinta	Hwy 111/Washington St Improvements (5) 7656	$566	$743.4	$566	$743.4	$283	$283			6/2013	8/26/13	2/04/14
130	8	SBD	City of Big Bear Lake	Village "L" Street Improvements (5) 7666	$4,710	$5,995.3	$4,541	$5,826.3	$1,200	$1,200			1/2013	3/11/13	2/10/14
131	8	SBD	City of Twentynine Palms	National Park Drive Improvements Ph 2 (5) 7659	$850	$1,079.7	$800	$1,044.7	$400	$400			1/2013	5/28/13	7/22/14
132	10	SJ	City of Stockton	Grade Separating Lower Sacramento Rd & UPRR Tracks (2) 7448	$34,000	$22,566.7	$30,040	$18,606.6	$5,100	$5,100			4/2010	10/19/10	3/10/14
133	11	IMP	Imperial County	Willoughby Road (5) 7560	$1,300	$1,013.1	$1,300	$1,013.1	$650	$425		$225	3/2013	8/13/13	4/15/14

Formula Projects - Completed

PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle)/ Project ID	APPROVED TOTAL PROJECT COST X $1,000	ACTUAL TOTAL PROJECT COST X $1,000	APPROVED TOTAL CONST COST X $1,000	ACTUAL TOTAL CONST COST X $1,000	APPROVED SLPP FUNDS X $1,000	ACTUAL SLPP FUNDS X $1,000	DE-ALLOCATED SLPP SAVINGS X$1,000	NON DE-ALLOCATED SLPP SAVINGS X$1,000	ALLOCATION DATE	ACTUAL CONST START DATE	ACTUAL CONST END DATE
134	11	IMP	Imperial County	Dogwod Road Resurface (5) 7561	$1,802	$1,345.3	$1,802	$1,345.3	$901	$575		$326	3/2013	8/13/13	6/20/14
135	11	IMP	City of Brawley	Eastern Ave Rehab (5) 7550	$1,250	$1,289.2	$1,250	$1,289.2	$625	$625			3/2013	6/18/13	10/29/14
136	11	IMP	City of Calexico	5th Street Repaving (5) 7563	$1,030	$599.5	$1,030	$599.5	$515	$300		$215	3/2013	3/28/14	1/20/15
137	11	IMP	City of Calipatria	Lake Avenue Improvements (5) 7552	$282	$281.9	$282	$281.9	$133	$133			3/2013	6/11/13	9/27/13
138	11	IMP	City of El Centro	FY 2013 Streets Rehab Project	$2,073	$2,206.2	$2,073	$2,206.2	$1,036	$1,036			3/2013	9/03/13	9/26/14
139	11	IMP	City of Holtville	Grape Avenue Improvements Ph2 (5) 7551	$323	$297.1	$323	$297.1	$161	$149		$12	3/2013	6/10/13	11/22/13
140	11	IMP	City of Westmorland	6th Street and G Street Improvements (5) 7554	$136	$149.5	$136	$149.5	$68	$68			3/2013	8/7/13	3/27/14
141	12	ORA	OCTA	Laguna Niguel/Mission Viejo Metrolink (5) 7542	$4,132	$4,179.6	$1,469	$1,499	$695	$695			9/2012	01/28/13	10/28/13
142	12	ORA	Orange County	Dale Street Reconstruction (5) 7610	$261	$257	$214	218.2	$107	$107			3/2013	5/21/13	10/10/13
143	12	ORA	Orange County	La Colina Drive Pavement Rehab (5) 7650	$1,818	$1,612.5	$1,665	$1,520	$815	$761		$54	3/2013 6/2013	4/23/13	8/26/13
144	12	ORA	Orange County	Moulton Parkway Smart Street Seg 3- Phase II (5) 7608	$6,844	$9,489.7	$6,844	$9,489.7	$3,422	$3,422			6/2012	12/4/12	10/2/14
145	12	ORA	Orange County	Skyline Drive Reconstruction (5) 7609	$580	$657.6	$504	$606.5	$252	$252			3/2013	8/09/13	12/03/13
146	12	ORA	City of Aliso Viejo	Aliso Creek Rd Rehab (5) 7565	$743	$573.8	$644	$484.6	$318	$259		$59	3/2013	8/21/13	10/29/13
147	12	ORA	City of Anaheim	Tustin & Riverdale Ave Improvements (5) 7584	$554	$574.5	$554	$574.5	$277	$277			12/2012	4/16/13	9/16/13
148	12	ORA	City of Anaheim	Broadway Improvements (5) 7585	$374	$642.4	$354	$588.1	$187	$187			12/2012	5/07/13	1/03/14
149	12	ORA	City of Anaheim	Anaheim Blvd Improvements (5) 7580	$664	$723.8	$664	$723.8	$332	$332			12/2012	5/07/13	2/06/14
150	12	ORA	City of Anaheim	Orange Ave Improvements (5) 7581	$348	$411.3	$348	$411.3	$174	$174			12/2012	5/07/13	2/06/14
151	12	ORA	City of Anaheim	Sunkist Street Improvements (5) 7582	$1,670	$1,697.4	$1,670	$1,697.4	$835	$835			12/2012	4/30/13	1/21/14
152	12	ORA	City of Anaheim	Knott Ave Improvements (5) 7583	$448	$643.2	$448	$643.2	$224	$224			12/2012	5/07/13	2/06/13
153	12	ORA	City of Brea	Imperial Hwy and Assoc. Rd Smart St. (1) 7408	$1,900	$1,292	$1,900	$1,292	$200	$200			4/2010	10/25/10	6/30/11
154	12	ORA	City of Brea	Lambert Rd Phase 2 Rehab (5) 7570	$794	$$1,755.3	$724	$1,674.5	$362	$362			3/2013	8/20/13	6/03/14
155	12	ORA	City of Buena Park	La Palma Ave Rehab (5) 7618	$1,182	$1,572.4	$1,142	$1,532.4	$571	$571			3/2013	7/09/13	11/15/13
156	12	ORA	City of Costa Mesa	Redhill Avenue Rehab (5) 7567	$1,901	$1,844.0	$1,901	$1,844.0	$922	$922			1/2013	6/10/13	7/15/14
157	12	ORA	City of Cypress	Valley View Ave Overlay (5) 7569	$438	$420.7	$402	$384.7	$180	$180			3/2013	8/19/13	9/23/13
158	12	ORA	City of Dana Point	Residential Roadway Rehab (5) 7566	$824	$549.8	$824	$549.8	$318	$275		$43	1/2013	4/18/13	4/20/14
159	12	ORA	City of Fountain Valley	Brookhurst Street Improvements (5) 7575	$933	$1,228	$933	$1,228	$396	$396			3/2013	6/18/13	12/24/13
160	12	ORA	City of Fullerton	Berkeley Ave Reconstruction (5) 7572	$780	$826.6	$700	$718.7	$343	$343			1/2013	5/29/13	1/24/14
161	12	ORA	City of Fullerton	Magnolia Ave Reconstruction (5) 7573	$1,230	$1,535	$1,130	$1,449.9	$410	$410			1/2013	5/21/13	11/15/13
162	12	ORA	City of Garden Grove	Local Road Rehab (5) 7571	$1,684	$2,330.6	$1,684	$2,330.6	$842	$842			3/2013	8/13/13	7/10/14

Formula Projects - Completed

PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle)/ Project ID	APPROVED TOTAL PROJECT COST X $1,000	ACTUAL TOTAL PROJECT COST X $1,000	APPROVED TOTAL CONST COST X $1,000	ACTUAL TOTAL CONST COST X $1,000	APPROVED SLPP FUNDS X $1,000	ACTUAL SLPP FUNDS X $1,000	DE-ALLOCATED SLPP SAVINGS X$1,000	NON DE-ALLOCATED SLPP SAVINGS X$1,000	ALLOCATION DATE	ACTUAL CONST START DATE	ACTUAL CONST END DATE
163	12	ORA	City of Huntington Beach	Goldenwest St and Garfield Ave Rehab (5) 7574	$2,266	$2,881	$2,266	$2,881	$1,133	$1,133			12/2012	5/06/13	12/30/13
164	12	ORA	City of Irvine	Jamboree Road Rehab (5) 7605	$1,628	$834.7	$1,394	$752.1	$435	$376		$59	1/2013	7/08/13	10/16/13
165	12	ORA	City of Laguna Hills	El Toro Road Rehab (5) 7598	$1,280	$1,047.7	$1,280	$1,047.7	$343	$343			1/2013	6/25/13	12/09/14
166	12	ORA	City of Laguna Niguel	La Paz Road Rehab (5) 7577	$826	$846.1	$826	$846.1	$413	$413			3/2013	9/23/13	12/16/13
167	12	ORA	City of La Habra	Idaho St Pavement Rehab (5) 7603	$492	$440.5	$492	$440.5	$246	$221		$25	3/2013	3/18/13	07/01/13
168	12	ORA	City of La Palma	La Palma Ave Rehab – Valley View /WCL (5) 7576	$676	$824.8	$636	$784.8	$318	$318			3/2013	6/04/13	3/04/14
169	12	ORA	City of Lake Forest	Lake Forest & Rockfield Resurface (5) 7578	$1,035	$868.8	$1,035	$868.8	$479	$430		$49	3/2013	7/29/13	11/19/13
170	12	ORA	City of LosAlamitos	Business Area Street Improvement (5) 7617	$636	$627.5	$636	$627.5	$318	$314		$4	3/2013	5/21/13	9/06/13
171	12	ORA	City of Mission Viejo	Jeronimo Rd Resurface (5) 7597	$1,378	$1,476.1	$1,278	$1,417.1	$574	$574			12/2012	4/30/13	12/02/13
172	12	ORA	City of Newport Beach	Balboa Blvd & Channel Rd (5) 7593	$1,586	$1,593.8	$1,386	$1,393.8	$693	$693			1/2013	3/18/13	7/03/13
173	12	ORA	City of Orange	Jamboree Rd Rehab (5) 7591	$2,112	$2,158.1	$2,072	$2,118.1	$1,036	$1,036			3/2013	5/28/13	3/20/14
174	12	ORA	City of Placentia	Rose Drive and Yorba Linda Blvd Int (5) 7599	$300	$147.4	$300	$147.4	$95	$74		$21	1/2013	4/16/13	11/01/13
175	12	ORA	City of Placentia	Valencia Ave Rehab (5) 7600	$636	$642.3	$636	$642.3	$318	$318			1/2013	5/07/13	11/05/13
176	12	ORA	City of Rancho Santa Margarita	Santa Margarita Parkway Rehab (5) 7606	$600	$432.4	$535	$367.7	$99	$99			1/2013	4/10/13	5/30/13
177	12	ORA	City of Rancho Santa Margarita	FY 12/13 Residential Rehab (5) 7607	$500	$494.3	$480	$488.8	$216	$216			1/2013	2/27/13	6/04/13
178	12	ORA	City of San Clemente	Camino De Los Mares Rehab (5) 7602	$1,400	$941.2	$1,400	$941.2	$318	$318			3/2013	8/20/13	4/15/14
179	12	ORA	City of San Juan Capistrano	Local Street Rehab (5) 7592	$804	$1,401.4	$804	$1,401.4	$318	$318			3/2013	9/3/13	8/5/14
180	12	ORA	City of Santa Ana	Broadway & McFadden Rehab (5) 7601	$3,765	$3,932.7	$3,765	$3,932.7	$1,551	$1,551			3/2013	8/05/13	11/24/14
181	12	ORA	City of Seal Beach	Arterial and Local Street Rehab (5) 7596	$655	$682.3	$655	$682.3	$318	$318			3/2013	6/13/13	8/12/13
182	12	ORA	City of Stanton	Citywide Street Rehab (5) 7590	$817	$816.8	$817	$816.8	$318	$318			3/2013	3/25/13	5/28/13
183	12	ORA	City of Tustin	Irvine Blvd & McFadden Ave Rehab (5) 7586	$913	$920.7	$913	$920.7	$358	$358			3/2013	8/20/13	9/02/14
184	12	ORA	City of Tustin	Newport Ave Bicycle Trail (5) 7587	$450	$690	$$400	$628.6	$200	$200			3/2013	8/20/13	7/15/14
185	12	ORA	City of Tustin	Enderle Cntr & Vandenberg Intersection (5) 7588	$145	$231.2	$70	$192.1	$35	$35			3/2013	8/20/13	9/02/14
186	12	ORA	City ofWestminster	Brookhurst Street Improvement (5) 7589	$1,212	$1,220.7	$1,212	$1,220.7	$520	$520			3.2013	8/28/13	4/09/14
187	12	ORA	City of Yorba Linda	Yorba Linda Blvd Rehab (5) 7595	$761	$515.8	$674	$428.8	$336	$214		$112	1/2013	6/22/13	8/27/13
Total Completed Formula SLPP					$290M	$263M	$280M	$253.7M	$101M	$97M	$22K	$4.1M			

SLPP Corrective Actions – Formula Projects

Project 14: Doyle Drive
Project is shown as a budget risk. There outstanding claims on this project that will require supplemental funds. Project was shown as 93% complete with construction last quarter and this quarter projects shows 87% completion.

Project 39: I-5 Carmenita Interchange
Right of Way expenditures exceeded the budget. There will be a debit made against county shares in the next STIP programming cycle.

SLPP Updates – Formula Projects

Project 5: Sac 50 – HOV
Project was completed in May 2013. A Final Delivery Report has not been submitted for the use of SLPP funds.

Competitive Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP cycle)	TOTAL PROJECT COST X $1,000	TOTAL CONST COST X $1,000	TOTAL SLPP FUNDS X $1,000	APPROVED BEGIN CONST/ AWARD DATE	DATE OF ALLOCATION	CONSTRUCTION % COMPLETE	DATE CONSTRUCTION COMPLETED	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	SCOPE	BUDGET	SCHEDULE
188	3	ED	El Dorado Cnty	7527	Pleasant Valley Rd/ Patterson Dr. (4)	$4,107	$2,442	$600	10/2013	6/2013	90%		X		●	●	●
189	3	ED	El Dorado Cnty	7526	Silva Valley Parkway / US 50 IC (4)	$52,323	$38,200	$1,000	9/2013	1/2013	75%		X		●	●	●
190	3	PLA	Placer County	7621	Kings Beach Commercial Core Imp (5)	$45,875	$33,025	$1,000	12/2013	6/2013	83%		X		●	●	●
191	3	PLA	Placer County	7619	Auburn / Folsom Rd Widen, North Ph (5)	$7,770	$6,670	$1,000	9/2013	6/2013	95%		X		●	●	●
192	3	PLA	City of Lincoln	7620	Nelson Lane Improvements (5)	$1,400	$1,200	$600	4/2014	6/2013	100%	3/2015	X		●	●	●
193	3	SAC	Sac RT	7674	Cosumnes River College Transit Station (5)	$89,822	$89,822	$1,000	7/2013	5/2013	92%		X		●	●	●
194	4	CC	Contra Costa Transportation Authority	7524	I-680 Auxiliary Lane Project (4)	$33,170	$25,140	$1,000	12/2012	8/2012	100%	12/2014	X		●	●	●
195	5	SLO	San Luis Obispo County	7423	Willow Rd Extension - Phase II (2)	$17,932	$17,932	$1,000	3/2011	1/2011	92%		X		●	●	●
196	5	SLO	San Luis Obispo County	7623	Willow Rd Extension Mitigation (5)	$750	$750	$375	3/2013	3/2013	90%		X		●	●	●
197	6	FRE	City of Fresno	7672	Audobon/Cole Traffic Signal (5)	$377	$362	$181	4/2014	6/2013	99%	7/2015	X		●	●	●
198	6	FRE	City of Fresno	7670	Traffic Signal at Shields / Temperance (5)	$445	$430	$215	6/2014	6/2013	100%	3/2015	X		●	●	●
199	6	FRE	City of Fresno	7669	Friant Rd Widening at Shepherd Ave (5)	$305	$290	$145		6/2013	0			X	○	○	○
200	7	LA	City of Lancaster	7665	25th Street East Alignment (5)	$722	$722	$361	12/2013	6/2013	94%		X		●	●	●
201	8	RIV	City of Moreno Valley	7518	SR 60 / Nason St OC (4)	$17,130	$15,030	$1,000	9/2012	5/2012	100%	5/2015	X		●	●	●
202	8	RIV	City of Moreno Valley	7679	Perris Blvd Improvements (5)	$6,000	$6,000	$1,000	5/2014	6/2013	60%		X		●	●	●
203	8	RIV	City of Murrieta	7636	I-15/ Los Alamos Rd Replace/ Widen (5) (Also Receiving Formula Funds)	$8,900	$8,900	$1,000	4/2013	1/2013	99%		X		●	●	●
204	8	SBD	City of Fontana	7471	I-15 / Duncan Canyon IC (3,4)	$31,752	$24,414	$1,972	10/2012	6/2012 6/2012	99%		X		●	●	●
205	8	SBD	City of Highland	7520	SR 210 / Greenspot Rd (4,5)	$9,047	$8,399	$1,886	12/2012	6/2012 3/2013 6/2013	99%		X		●	●	●
206	8	SBD	City of Highland	7632	Greenspot Rd Bridge at Santa Ana River (5)	$13,534	$13,534	$1,000	11/2013	5/2013	99%		X		●	●	●
207	8	SBD	City of Highland	7631	5th Street Corridor Improvements (5)	$3,795	$3,795	$1,000	11/2013	6/2013	10%		X		●	●	●
208	8	SBD	City of Highland	7690	Baseline Greenspot Traffic Safety (5)	$974	$974	$393	11/2013	6/2013	99%		X		●	●	●
209	8	SBD	City of Rancho Cucamonga	7635	I-15 Baseline Rd Interchange Improvements (5)	$50,883	$37,983	$1,000	4/2014	6/2013	43%		X		●	●	●
210	8	SBD	City of Redlands	7634	Redlands Blvd/Alabama St Int Improv (5)	$5,581	$5,581	$1,000	11/2013	6/2013	100%	7/2015	X		●	●	●
211	12	ORA	City of Anaheim	7476	Tustin Ave / La Palma Widening (3)	$13,705	$11,235	$1,000	6/2013	10/2011	100%	9/2015	X		●	●	●

Competitive Projects - Status and Detail: Scope Budget and Schedule

PROJECT NUMBER	DISTRICT	COUNTY/ Agency	AGENCY	PROJECT ID	PROJECT NAME/ (SLPP cycle)	TOTAL PROJECT COST X $1,000	TOTAL CONST COST X $1,000	TOTAL SLPP FUNDS X $1,000	APPROVED BEGIN CONST/ AWARD DATE	DATE OF ALLOCATION	CONSTRUCTION % COMPLETE	DATE CONSTRUCTION COMPLETED	CONSTRUCTION AWARDED	ALLOCATED BUT NOT AWARDED	SCOPE	BUDGET	SCHEDULE
212	12	ORA	City of Anaheim	7579	Katella Ave Widening (5)	$7,300	$7,300	$1,000	11/2013	6/2013	99%		X		●	●	●
Totals						$424M	$360.1M	$21.7M									

● Project is on time, on budget, or within scope.
◆ Schedule, scope and/or budget is unavailable See Corrective Actions.
□ Project has been delivered and is awaiting allocation.
○ The agency will not be awarding a contract for project or project will no longer be using SLPP funds. Project will remain in report.

Competitive Projects - Completed

PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle	APPROVED TOTAL PROJECT COST X $1,000	ACTUAL TOTAL PROJECT COST X $1,000	APPROVED TOTAL CONST COST X $1,000	ACTUAL TOTAL CONST COST X $1,000	APPROVED SLPP FUNDS X $1,000	ACTUAL SLPP FUNDS X $1,000	DE-ALLOCATED SLPP SAVINGS X $1,000	NON DE-ALLOCATED SLPP SAVINGS X$1,000	ALLOCATION DATE	ACTUAL CONST START DATE	ACTUAL CONST END DATE
213	3	SAC	City of Elk Grove	Franklin / Elk Grove (1) 7397	$4,015	$3,103.4	$1,976	$1,064.4	$988	$533	$455		1/2010	4/01/10	12/08/10
214	3	SAC	City of Elk Grove	Waterman / Grant Line Lane (1) 7398	$4,294	$3,841.7	$3,703	$3,250.9	$1,000	$1,000			1/2010	7/14/10	1/13/12
215	3	ED	El Dorado County	Silva Valley Parkway Widening (2) 7414	$2,735	$1,164	$1,985	$730.7	$993	$365	$628		4/2010	10/29/10	4/13/12
216	3	ED	El Dorado County	Durock Rd / Business Dr. Intersection (2) 7413	$1,740	$2,046.9	$1,440	$1,294.8	$710	$648	$62		4/2010	8/24/10	9/13/11
217	3	ED	El Dorado County	White Rock Road Widening & Signal (2) 7415	$1,132	$1,322.1	$1000	$995.1	$500	$498	$2		4/2010	10/29/10	4/13/12
218	3	ED	City of Placerville	Point View Drive (1) 7402	$3,160	$2,399.5	$2,455	$1,674.5	$750	$750			1/2010	6/01/11	1/10/12
219	3	PLA	Placer County	Tahoe City Transit (1) 7487	$7,342	$7,342	$5,808	$5,808	$226	$226			1/2010	6/29/10	10/29/12
220	3	PLA	City of Lincoln	Nicolaus Road Widening (4) 7525	$1,578	$1,648	$1,516	$1,450	$758	$725		$33	6/2012	8/01/12	4/30/13
221	3	PLA	City of Roseville	Blue Oaks Blvd Widening (5) 7622	$3,950	$3,741.9	$3,800	$3,366.3	$1,000	$1,000			6/2013	10/16/13	2/04/15
222	3	PLA	City of Roseville	Fiddyment Road Widening (4) 7529	$3,660	$2,877	$3,100	$2,616.6	$1,000	$1,000			1/2012	5/31/12	4/17/13
223	3	SAC	City of Elk Grove	Elk Grove-Florin Rd/ E Stockton Blvd (5) 7689	$1,108	$1,227.9	$838	$938.2	$419	$419			6/2013	10/28/13	3/11/15
224	3	YOL	City of West Sacramento	Tower Bridge Gateway - East Phase (2) 7425	$6,488	$6,345.2	$6,488	$6,345.2	$1,000	$1,000			1/2011	9/30/10	1/27/12
225	5	SLO	San Luis Obispo County	Willow Road Extension (1) 7409	$6,500	$4,866.8	$6,500	$4,866.8	$1,000	$1,000			1/2010	6/14/10	8/09/11
226	5	SLO	San Luis Obispo County	Los Osos Valley Road (4) 7523	$600	$232.9	$600	$232.9	$174	$117		$57	5/2013	9/24/13	2/04/14
227	5	SB	City of Goleta	Fairview / Berkeley Traffic Signal (2) 7417	$315	$223.1	$300	$203.3	$150	$102	$48		4/2010	2/07/11	4/14/11
228	5	SB	City of Goleta	Los Carneros/Calle Roundabout (3) 7478	$2,218	$1,631.6	$1,285	$1,319.4	$335	$335			10/2011	3/01/12	11/15/13
229	5	SB	County of Santa Barbara	Union Valley Parkway / Bradley Road Intersection (2) 7412	$1,278	$572.76	$1,100	$530.69	$550	$266	$284		4/2010	6/28/10	11/01/10
230	6	FRE	City of Clovis	Shaw Avenue Improvement (3) 7468	$569	$493.7	$485	$410	$243	$205	$38		10/2011	04/09/12	8/07/12

Competitive Projects - Completed

PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle	APPROVED TOTAL PROJECT COST X $1,000	ACTUAL TOTAL PROJECT COST X $1,000	APPROVED TOTAL CONST COST X $1,000	ACTUAL TOTAL CONST COST X $1,000	APPROVED SLPP FUNDS X $1,000	ACTUAL SLPP FUNDS X $1,000	DE-ALLOCATED SLPP SAVINGS X $1,000	NON DE-ALLOCATED SLPP SAVINGS X$1,000	ALLOCATION DATE	ACTUAL CONST START DATE	ACTUAL CONST END DATE
231	6	FRE	City of Clovis	DeWolf / Nees Street Improvement (3) 7469	$1,374	$1,490.6	$759	$575.4	$379	$282	$97		10/2011	4/09/12	10/08/12
232	6	FRE	City of Clovis	Bullard/ Locan (3) 7466	$860	$781.7	$730	$651.2	$315	$315			10/2011	8/01/12	1/22/13
233	6	KER	City of Bakersfield	Mohawk Street Extension (5) 7626	$2,393	$3,416.8	$2,028	$3,051.7	$1,000	$1,000			3/2013	9/11/13	6/6/14
234	6	KER	City of Bakersfield	Hageman Road – Install and Sync Signals (5) 7676	$450	$553.5	$450	$553.5	$225	$225			6/2013	11/20/13	7/24/14
235	6	KER	City of Bakersfield	Hosking Ave Widening (5) 7677	$872	$815.2	$872	$815.2	$436	$408		$28	6/2013	11/20/13	5/23/14
236	6	KIN	City of Hanford	Greenfield Avenue Extension (1) 7399	$895	$639.9	$825	$608.9	$250	$185	$65		1/2010	8/1/10	6/07/11
237	6	KIN	City of Hanford	12th Ave Widening (1) 7400	$2,370	$2,476.1	$2,150	$2,182.5	$600	$487	$113		1/2010	8/1/10	6/07/11
238	6	KIN	City of Hanford	11th Ave Widening (2) 7411	$1,448	$1,153.6	$1,320	$1,045.4	$500	$396	$104		4/2010	6/28/10	4/05/11
239	6	KIN	City of Hanford	12th Ave Widening/Reconstruct (3) 7470	$3,140	$3,310.5	$2,795	$2,678.9	$750	$750			12/2011	7/30/12	2/08/13
240	6	KIN	City of Hanford	10th Ave Widening (4) 7522	$1,930	$2,225.9	$1,650	$1,988.9	$750	$750			6/2012	2/04/14	9/24/14
241	6	KIN	City of Hanford	Campus Dr / UPRR Crossing (5) 7627	$740	$827.5	$640	$751	$320	$320			6/2013	12/3/13	9/3/14
242	8	RIV	Town of Apple Valley	Kiowa Road Widening (5) 7629	$640	$663.8	$640	$663.8	$320	$320			1/2013	6/25/13	12/16/13
243	8	RIV	City of Indio	Golf Center Parkway Rehab (2) 7418	$3,400	$2,426	$3,000	$2,026	$433	$433			4/2010	2/22/10	7/12/10
244	8	RIV	City of Moreno Valley	Cactus Ave Improvements (2) 7439	$6,350	$4,926	$5,500	$4,076	$1,000	$1,000			1/2011	3/13/12	5/27/13
245	8	RIV	City of Moreno Valley	Cactus Ave Widening EB 3rd Lane (5) 7628	$1,515	$1,558.8	$1,120	$1,193.8	$560	$549		$11	5/2013	10/08/13	8/17/14
246	8	RIV	City of Riverside	Route 91 Auxiliary Lane (2) 7426	$3,100	$2,267	$2,746	$1,913.1	$1,000	$957	$43		1/2011	3/21/11	7/31/11
247	8	RIV	Riverside Cnty	Magnolia Ave and Neece St (2) 7435	$781	$903.1	$620	$665.9	$150	$150			10/2011	6/25/12	11/05/12
248	8	RIV	Riverside Cnty	I-15 Indian Truck Trail IC (3) 7480	$9,100	$10,343	$6,300	$7,775.6	$1,000	$1,000			10/2011	9/27/11	3/18/14
249	8	SBD	Town of Apple Valley	Bear Valley / Deep Creek Rd (3) 7473	$184	$175.1	$184	$175.1	$92	$88	$4		10/2011	8/15/11	11/30/11
250	8	SBD	City of Chino	Signal Interconnect (5) 7630	$900	$776.7	$900	$776.7	$450	$389		$61	6/2013	12/03/13	12/16/14
251	8	SBD	City of Hesperia	Ranchero Rd Grade Sep (3) 7481	$30, 845	$31,646.9	$25,000	$27,210.1	$1,000	$1,000			3/2011	8/31/11	9/30/13
252	8	SBD	City of Montclair	Monte Vista Ave Widening (5) 7633	$663	$522.6	$360	$461.8	$180	$180			5/2013	4/07/14	9/29/14
253	8	SBD	City of Upland	Foothill Blvd (Route 66) (3) 7479	$2,100	$5,159	$2,100	$5,159	$1,000	$1,000			1/2012	7/09/12	8/12/13
254	10	AMA	Amador Cnty	Mission Blvd Gap (1) 7404	$1,955	$1,262.8	$1,600	$845.6	$800	$423	$377		1/2010	4/19/10	1/27/11

Competitive Projects - Completed

PROJECT NUMBER	DISTRICT	COUNTY / AGENCY	AGENCY	PROJECT NAME/ (SLPP Cycle	APPROVED TOTAL PROJECT COST X $1,000	ACTUAL TOTAL PROJECT COST X $1,000	APPROVED TOTAL CONST COST X $1,000	ACTUAL TOTAL CONST COST X $1,000	APPROVED SLPP FUNDS X $1,000	ACTUAL SLPP FUNDS X $1,000	DE-ALLOCATED SLPP SAVINGS X $1,000	NON DE-ALLOCATED SLPP SAVINGS X$1,000	ALLOCATION DATE	ACTUAL CONST START DATE	ACTUAL CONST END DATE
255	10	AMA	Amador Count Transp. Comm	SR 104 / Prospect Drive Relocation (3) 7465	$2,132	$2,296.3	$1,771	$1,935.3	$885	$885			10/2011	6/18/12	5/31/13
256	10	MER	City of Merced	Parsons Avenue (1) 7410	$2,319	$2,261.9	$1,590	$2,116.3	$1,000	$1,000			4/2010	09/20/10	11/11/11
257	10	MER	City of Merced	Parsons Avenue/Ada Givens Gap (3) 7482	$1,650	$1,274	$800	$825	$400	$400			10/2011	5/01/12	11/17/12
258	10	MER	City of Merced	Yosemite Avenue Reconstruction (2) 7428	$2,100	$2,114	$1,850	$2,007	$1,000	$1,000			1/2011	1/10/12	11/29/12
259	10	MER	City of Merced	Highway 59 / Cooper Avenue (1) 7419	$5,020	$3,307	$2,300	$2,077	$1,000	$1,000			1/2011	8/08/11	12/31/12
260	11	SD	San Diego County	South Santa Fe Ave North Reconstruction (1) 7403	$29,652	$31,267.4	$21,387	$23,751.4	$1,000	$1,000			4/2010	4/01/10	3/01/13
Total Completed Competitive SLPP					$142.7M	$167.9M	$138.7M	$137.7M	$30.6M	$28.1M	$2.32M	$190K			

SLPP Corrective Actions – Competitive Projects

There are no SLPP Competitive project corrective actions this quarter.

SLPP Updates – Competitive Projects

There are no SLPP Competitive project updates this quarter.

CALIFORNIA DEPARTMENT OF TRANSPORTATION

FY 2015-16 First Quarter Traffic Light Synchronization Program Project Delivery Report

Quarterly Report to the California Transportation Commission

TRAFFIC LIGHT SYNCHRONIZATION PROGRAM
PROGRESS REPORT

BACKGROUND

The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 (Proposition 1B) was passed by California voters on November 7, 2006 and created the Traffic Light Synchronization Program (TLSP). Proposition 1B provides $250 million, upon appropriation by the Legislature, for TLSP projects approved by the California Transportation Commission (CTC). The California Department of Transportation (Caltrans) is required to provide quarterly reports to the CTC on the status of progress by the local agencies on completing TLSP work funded by the Proposition 1B bond funds.

The guidelines for the TLSP were adopted on February 13, 2008. The CTC has approved 22 TLSP projects totaling $147,000,000 for the City of Los Angeles and 59 additional TLSP projects totaling $96,845,933 for agencies other than the City of Los Angeles.

Program Summary

TLSP First Quarter Progress Report for fiscal year 2015-2016.

The CTC has allocated a total of $236,782,833 to 79 TLSP projects. The City of Los Angeles has received allocations for 20 projects, totaling $139,936,900, while agencies other than the City of Los Angeles have received allocations for 59 projects, totaling $96,845,933. Of the 79 TLSP projects receiving an allocation, 64 have completed construction. The City of Los Angeles has completed construction on 13 projects expending a total of $105,003,100, while agencies other than the City of Los Angeles have completed construction on 51 projects expending a total of $54,123,794.

At the close of the First Quarter ending September 30, 2015, there were 3 projects for which an allocation has not been requested:

• City of Los Angeles – ATCS – Central Business District		$748,000
• City of Los Angeles – ATCS – Central City East*		$0
• City of Los Angeles – ATCS – Los Angeles**		$6,315,100
	Total	$7,063,100

*Note
Savings from the Los Angeles projects will be added to this project.

**Note
At the August 2014 CTC meeting, this project received a partial allocation of $5,213,400.

Project Status – City of Los Angeles (Active Projects)

DIST.	CO.	AGENCY	PROJ. ID	PROJECT NAME	TLSP PROG. COST	TOTAL CONST. COST	CURRENT TLSP EXPENDITURE	ALLOCATION DATE*	BEGIN CONST. DATE	END CONST. DATE	CONST. PERCENT COMPLETE	SCOPE	BUDGET	SCHEDULE	CLOSEOUT REPORT	COMMENTS
7	LA	Los Angeles	6760	ATCS - Central Business District	$748,000	$9,215,000	$0	May-15	May-15	May-16	0	●	●	△		
7	LA	Los Angeles	6761	ATCS - Central City East	$0	$4,885,000	$0	Aug-15	Aug-15	Aug-16	0	●	●	△		
7	LA	Los Angeles	6826	ATCS - Echo Park / Silver Lake Phase 2	$4,076,500	$4,361,900	$0	Mar-15	Sep-15	Oct-16	0	●	●	●		
7	LA	Los Angeles*	6763	ATCS - Los Angeles	$11,528,500	$15,344,800	$0	Jun-14	Nov-14	May-16	0	●	●	●		
7	LA	Los Angeles	6764	ATCS - Santa Monica Fwy Corridor Phase 1	$6,515,500	$7,507,800	$4,155,329	Jun-12	Aug-12	Sep-15	97	●	●	■		See pg 6
7	LA	Los Angeles	6765	ATCS - Santa Monica Fwy Corridor Phase 2	$6,515,500	$7,507,800	$0	Dec-13	Jan-14	Jan-15	95	●	●	■		See pg 6
7	LA	Los Angeles	6766	ATCS - West Adams	$4,250,800	$4,870,120	$0	Jun-14	Nov-14	Nov-15	20	●	●	●		
7	LA	Los Angeles	6767	ATCS - Westwood / West Los Angeles	$3,484,200	$4,009,200	$1,742,100	Jun-12	Jan-12	Feb-15	98	●	●	■		See pg 6
7	LA	Los Angeles	6768	ATCS - Wilshire East	$4,877,900	$5,597,300	$0	Feb-14	May-14	May-15	70	●	●	■		See pg 6

Los Angeles Prog Total	$41,996,900	$63,298,920	$5,897,429

● Project is on time, on budget, or within scope.
△ Possible issue identified.
■ Issue has been identified.

** Note: At the August 2014 CTC meeting, this project received a partial allocation of $5,213,400.*

Note: The allocation dates highlighted are scheduled dates

Project Status – Other Agencies (Active Projects)

DIST.	CO.	AGENCY	PROJ. ID	PROJECT NAME	TLSP PROG. COST	TOTAL CONST. COST	CURRENT TLSP EXPENDITURE	ALLOCATION DATE	BEGIN CONST. DATE	END CONST. DATE	CONST. PERCENT COMPLETE	SCOPE	BUDGET	SCHEDULE	CLOSEOUT REPORT	COMMENTS
4	Ala	Alameda CMA**	6744	San Pablo Corridor	$18,718,405	$25,618,405	$15,261,448	Jan-11	Jan-11	Oct-13	80	●	●	■		See pg 6
4	SF	SFMTA	6800	Franklin, Gough & Polk Streets	$5,110,000	$12,020,000	$4,664,426	Oct-08	Jan-10	Dec-13	95	●	●	■		See pg 6
4	SM	San Mateo C/CAG**	6805	SMART Corridor Projects	$17,500,000	$35,349,000	$17,200,000	Sep-12	Dec-09	Jun-13	98	●	●	■		See pg 6
7	LA	Compton	6747	Rosecrans Avenue	$682,734	$944,176	$611,361	Apr-10	Feb-11	Oct-12	96	●	●	■		See pg 6
7	LA	Inglewood	6758	La Brea Avenue	$426,000	$606,000	$0	Aug-13	Aug-13	Jan-14	85	●	●	■		See pg 6
7	LA	Pasadena	6784	California Boulevard	$68,000	$76,000	$56,000	Jan-12	Apr-12	Apr-13	95	●	●	■		See pg 7
7	LA	Pasadena	6788	Los Robles Avenue	$107,000	$134,000	$100,000	Jan-12	Apr-12	Apr-13	95	●	●	■		See pg 7
7	LA	Pasadena	6791	Sierra Madre Boulevard	$110,000	$138,000	$104,000	Jan-12	Apr-12	Aug-13	95	●	●	■		See pg 7

Agencies other than City of Los Angeles Prog Total	$42,722,139	$74,885,581	$37,997,235

Project Status – City of Los Angeles (Completed Projects)

DIST.	CO.	AGENCY	PROJ. ID	PROJECT NAME	TLSP PROG. COST	TOTAL CONST. COST	CURRENT TLSP EXPENDITURE	ALLOCATION DATE*	BEGIN CONST. DATE	END CONST. DATE	CONST. PERCENT COMPLETE	SCOPE	BUDGET	SCHEDULE	CLOSEOUT REPORT	COMMENTS
7	LA	Los Angeles	6762	ATCS - Echo Park / Silver Lake	$3,215,000	$3,480,000	$3,215,000	Dec-08	Jul-09	Aug-12	100	●	△	●	●	See pg 7
7	LA	Los Angeles	6769	ATSAC - Canoga Park	$10,316,400	$11,031,100	$8,663,718	Jan-11	Jul-11	Apr-14	100	●	●	■		See pg 7
7	LA	Los Angeles	6770	ATSAC - Canoga Park Phase 2	$9,228,900	$9,943,600	$8,607,397	Jan-11	Jun-11	Jul-14	100	●	●	■		See pg 7
7	LA	Los Angeles	6771	ATSAC - Foothill	$8,802,900	$9,425,400	$8,222,498	Oct-11	Jul-11	Jul-14	100	●	●	■		See pg 7
7	LA	Los Angeles	6772	ATSAC - Harbor - Gateway 2	$7,899,000	$8,891,000	$7,899,000	Apr-10	Mar-11	Apr-14	100	●	●	●	●	
7	LA	Los Angeles	6773	ATSAC - Pacific Palisades / Canyons	$6,922,200	$7,548,300	$6,735,072	Jan-11	Jul-11	Jul-14	100	●	●	■		See pg 7
7	LA	Los Angeles	6774	ATSAC - Platt Ranch	$4,358,600	$4,905,000	$4,358,000	May-09	Dec-09	Jan-13	100	●	●	●	●	
7	LA	Los Angeles	6775	ATSAC - Reseda	$8,506,300	$9,333,000	$8,506,300	Oct-08	Jan-09	Feb-12	100	●	●	●	●	
7	LA	Los Angeles	6776	ATSAC - Reseda Phase 2	$7,221,000	$7,898,000	$7,221,000	Jan-10	Jul-10	Aug-13	100	●	●	●	●	
7	LA	Los Angeles	6777	ATSAC - San Pedro	$8,911,000	$9,802,000	$8,911,000	May-09	Sep-09	Oct-12	100	●	●	●	●	
7	LA	Los Angeles	6778	ATSAC - Wilmington	$11,073,000	$12,319,700	$9,756,624	Jan-11	Jul-11	Apr-14	100	●	●	■		See pg 7
7	LA	Los Angeles	6779	ATSAC - Coliseum / Florence	$8,107,000	$9,007,500	$6,611,901	Oct-11	Jul-11	Jul-14	100	●	●	■		See pg 7
7	LA	Los Angeles	6780	ATSAC - Coliseum / Florence Phase 2	$10,441,800	$11,342,300	$8,331,561	Oct-11	Jul-11	Jul-14	100	●	●	■		See pg 7

Los Angeles Prog Total	$105,003,100	$114,926,900	$97,039,071

● Project is on time, on budget, or within scope.
△ Possible issue identified.
■ Issue has been identified.

Project Status – Other Agencies (Completed Projects)

DIST.	CO.	AGENCY	PROJ. ID	PROJECT NAME	TLSP PROG. COST	TOTAL CONST. COST	CURRENT TLSP EXPENDITURE	ALLOCATION DATE	BEGIN CONST. DATE	END CONST. DATE	CONST. PERCENT COMPLETE	SCOPE	BUDGET	SCHEDULE	CLOSEOUT REPORT	COMMENTS
3	Pla	Roseville	6794	East ITS Coordination	$912,414	$1,013,456	$912,414	Sep-08	Jun-09	Dec-09	100	●	●	●	●	
3	Sac	Citrus Heights	6745	TLSP Phase II Greenback Lane	$180,000	$238,000	$180,000	Sep-08	Jul-08	Nov-08	100	●	●	●	●	
3	Sac	Citrus Heights	6746	TLSP Phase III Antelope Road	$102,000	$124,000	$102,000	Apr-10	Sep-10	Apr-11	100	●	●	●	●	
3	Sac	Rancho Cordova	6792	Folsom Boulevard	$180,000	$460,000	$180,000	May-09	Sep-09	Dec-09	100	●	●	●	●	
3	Sac	Sacramento	6795	TLSP	$2,862,000	$4,072,000	$2,862,000	Jan-10	Jun-10	May-11	100	●	●	●	●	
3	Sac	Sacramento County	6796	Florin Road	$401,000	$552,000	$401,000	Dec-08	Jun-09	Apr-10	100	●	●	●	●	
3	Sac	Sacramento County	6797	Madison Avenue	$142,000	$652,000	$142,000	Aug-08	Sep-08	Feb-09	100	●	●	●	●	
4	Ala	Alameda County	6743	Redwood Road	$124,000	$159,000	$120,542	May-09	Mar-10	Sep-10	100	●	●	●	●	
4	Ala	San Leandro	6802	ATMS Expansion	$350,000	$558,000	$350,000	Oct-08	Jul-09	Jun-11	100	●	●	●	●	
4	CC	San Ramon	6806	Bollinger Canyon	$475,000	$739,000	$475,000	Jan10	Sep-09	Mar-10	100	●	△	●	△	See pg 7
4	CC	San Ramon	6807	Crow Canyon	$310,000	$435,000	$310,000	Jan-10	Sep-09	Mar-10	100	●	●	●	●	
4	CC	Walnut Creek	6824	Ygnacio Valley Road Corridor	$1,489,000	$2,139,000	$1,460,594	Dec-08	Jun-09	Nov-10	100	●	●	●	●	
4	Mrn	Marin County	6781	Sir Francis Drake Boulevard	$208,000	$260,000	$199,639	Sep-08	May-09	Dec-09	100	●	●	●	●	
4	SCl	San Jose**	6801	TLSP	$15,000,000	$20,000,000	$15,000,000	Jan-10	Jan-09	Jun-13	100	●	●	●	●	
4	SCl	Santa Clara County	6814	County Expressway TDCS for TLSP	$900,000	$1,030,000	$900,000	May-10	Oct-10	Nov-11	100	●	●	●	●	
4	Son	Santa Rosa	6816	Steele Lane / Guerneville	$1,100,000	$1,600,000	$1,099,647	Aug-08	Aug-08	Sep-09	100	●	●	●	●	
5	SCr	Watsonville	6825	Signal Corridor Upgrade	$120,000	$180,000	$96,973	Apr-10	Jun-10	Apr-13	100	●	●	●	●	
6	Fre	Fresno	6751	Clovis Avenue	$2,100,000	$3,270,733	$1,958,569	Apr-10	Feb-11	Oct-11	100	●	●	●	●	
6	Fre	Fresno	6752	Shaw Avenue	$2,100,000	$3,165,800	$1,688,871	Oct-11	Sep-12	Jun-13	100	●	●	■		See pg 7
6	Kin	Hanford	6757	12th Avenue	$76,126	$173,408	$70,430	Sep-08	Dec-09	Feb-10	100	●	●	●	●	
7	LA	Culver City	6749	Citywide TLSP	$199,224	$249,030	$199,224	Jan-10	Apr-10	May-11	100	●	●	●	●	
7	LA	Glendale	6754	Brand Boulevard	$850,000	$1,301,000	$823,073	Jan-12	Jul-12	Mar-13	100	●	●	■	■	See pg 7
7	LA	Glendale	6755	Colorado Street/ San Fernando Road	$523,000	$820,000	$501,619	Jan-12	Jul-12	Mar-13	100	●	●	■	■	See pg 7
7	LA	Glendale	6756	Glendale Avenue/Verdugo Road	$1,658,000	$2,531,000	$1,434,984	Jan-12	Jul-12	Mar-13	100	●	●	■	■	See pg 7
7	LA	Pasadena	6785	Del Mar Boulevard	$138,000	$172,000	$138,000	Jan-12	Apr-12	Apr-13	100	●	●	■	■	See pg 7
7	LA	Pasadena	6787	Hill Avenue	$66,000	$83,000	66,000	Jan-12	Apr-12	Apr-13	100	●	●	■	■	See pg 7
7	LA	Pasadena	6789	Orange Grove Boulevard	$188,000	$235,000	$188,000	Jan-12	Apr-12	Apr-13	100	●	●	■	■	See pg 7
7	LA	Santa Clarita	6815	Advanced System Detection Expansion	$345,079	$414,111	$345,079	Dec-08	Oct-09	Jan-10	100	●	●	●	●	

● Project is on time, on budget, or within scope.
△ Possible issue identified.
■ Issue has been identified.

DIST.	CO.	AGENCY	PROJ. ID	PROJECT NAME	TLSP PROG. COST	TOTAL CONST. COST	CURRENT TLSP EXPENDITURE	ALLOCATION DATE	BEGIN CONST. DATE	END CONST. DATE	CONST. PERCENT COMPLETE	SCOPE	BUDGET	SCHEDULE	CLOSEOUT REPORT	COMMENTS
8	Riv	Murrieta	6782	Murrieta Hot Springs Road	$335,387	$470,125	$335,387	Oct-08	Aug-09	Dec-10	100	●	●	●	●	
8	Riv	Corona	6748	TLSP ATMS Phase II	$4,488,000	$5,511,000	$4,487,493	Oct-08	Jun-09	Sep-11	100	●	●	●	●	
8	Riv	Temecula	6819	Citywide Traffic Signal Synchronization	$515,000	$618,000	$515,000	Apr-10	Sep-10	Mar-11	100	●	●	●	●	
8	SBd	SANBAG	6808	TLSP Tier 3 & 4	$1,537,041	$6,256,105	$1,537,041	Jan-11	Dec-10	Jun-12	100	●	●	●	●	
8	SBd	Rancho Cucamonga	6793	Foothill Boulevard	$225,000	$712,250	$225,000	Aug-08	Mar-09	Dec-09	100	●	●	●	●	
10	SJ	Tracy	6820	Grant Line Road	$162,830	$217,107	$162,830	May-09	Jan-10	Oct-10	100	●	●	●	●	
10	SJ	Tracy	6821	Tracy Boulevard	$111,211	$148,281	$111,211	May-09	Jan-10	Oct-10	100	●	●	●	●	
11	SD	El Cajon	6750	Main Street	$38,956	$38,956	$38,956	May-09	Nov-09	Feb-10	100	●	●	●	●	
11	SD	San Diego County	6798	Bonita Road, Sweetwater Road, Briarwood Road	$632,494	$1,319,620	$632,494	Aug-08	Sep-09	Oct-10	100	●	●	●	●	
11	SD	San Diego County	6799	South Mission Road	$78,000	$115,000	$78,000	Aug-08	Sep-09	Oct-10	100	●	●	●	●	
11	SD	San Marcos	6803	Rancho Santa Fe Road	$265,024	$359,696	$263,298	Aug-08	Apr-10	Aug-10	100	●	●	●	●	
11	SD	San Marcos	6804	San Marcos Boulevard Smart Corridor	$549,000	$686,000	$539,597	Aug-08	Dec-08	Jun-11	100	●	●	●	●	
11	SD	SANDAG	6809	At-grade Crossing Traffic Synchronization	$820,000	$1,100,000	$820,000	Oct-08	Oct-08	Dec-12	100	●	●	●	●	
11	SD	SANDAG	6810	East-West Metro Corridor	$1,267,000	$1,417,000	$1,267,000	Oct-08	Jun-10	Jun-11	100	●	●	●	●	
11	SD	SANDAG	6811	I-15 Corridor	$2,162,000	$2,412,000	$2,153,685	Oct-08	Jun-10	Jun-11	100	●	●	●	●	
11	SD	SANDAG	6812	I-805 Corridor	$273,739	$337,908	$273,739	Oct-08	Oct-08	Aug-09	100	●	●	●	●	
11	SD	SANDAG	6813	Transit Signal Priority	$951,000	$2,947,000	$941,775	Oct-08	Nov-08	Nov-12	100	●	●	●	●	
11	SD	Santee	6817	Magnolia Avenue	$93,030	$116,288	$93,030	May-09	Mar-10	May-10	100	●	●	●	●	
11	SD	Santee	6818	Mission Gorge Road	$322,483	$403,104	$322,483	May-09	Feb-10	May-10	100	●	●	●	●	
11	SD	Vista	6822	North Santa Fe Avenue	$155,574	$210,662	$155,574	Aug-08	Oct-08	Jan-09	100	●	●	●	●	
11	SD	Vista	6823	South Melrose Drive	$183,182	$230,534	$183,182	Aug-08	Oct-08	Jan-09	100	●	●	●	●	
12	Ora	Garden Grove	6753	TMC Upgrade	$1,859,000	$4,758,000	$1,859,000	Oct-08	Jun-10	Nov-11	100	●	●	●	●	
12	Ora	OCTA**	6783	Countywide TLSP	$4,000,000	$8,000,000	$3,845,510	Jan-11	Jul-10	Sep-12	100	●	●	●	●	
7	LA	Long Beach	6759	Long Beach Area TLSP							0					Project withdrawn
7	LA	Pasadena	6786	Fair Oaks Avenue							0					Project withdrawn
7	LA	Pasadena	6790	San Gabriel Boulevard							0					Project withdrawn

Agencies other than City of Los Angeles Prog Total	$54,123,794	$85,011,174	$53,046,943

** *Note: Projects for the Orange County Transportation Authority (OCTA), the City of San Jose, the City/County Association of Governments of San Mateo County (San Mateo C/CAG), and Alameda County Congestion Management Agency (CMA) fall under several categories, as the projects have been phased or segmented.*

● Project is on time, on budget, or within scope.
△ Possible issue identified.
■ Issue has been identified.

Corrective Actions

City of Los Angeles – ATSCS – Santa Monica Fwy Corridor Phase I (Project ID 6764)
The agency stated that delays in construction were due to conflicts in the construction schedule between multiple projects. The projects are behind schedule by 1 month from the currently approved schedule. The agency anticipates completing construction by May 2016.

City of Los Angeles – Total of two projects (Project ID 6765 & 6767)
The agency stated that delays in construction were due to conflicts in the construction schedule between multiple projects. The projects are behind schedule by 7 month from the currently approved schedule. The agency anticipates completing construction by May 2016.

City of Los Angeles – ATSCS - Wilshire East (Project ID 6768)
The agency stated that delays in construction were due to conflicts in the construction schedule between multiple projects. The projects are behind schedule by 4 month from the currently approved schedule. The agency anticipates completing construction by June 2016.

Alameda County Congestion Management Agency – San Pablo Corridor (Project ID 6744)
The project is part of a Corridor Mobility Improvement Account project currently under construction. At the January 2011 CTC meeting, the agency received approval to split into two projects and five segments. The agency stated that delays in construction were due to conflicts in construction schedule between multiple projects. The project is currently behind schedule by 20 months from the currently approved schedule. The agency anticipates completing construction by December 2016.

San Francisco Municipal Transportation Agency – Franklin, Gough & Polk Streets (Project ID 6800)
The agency stated that delays in construction were due to conflicts in fiber installation along the project corridor. The project is in the final stages of construction and behind schedule by 18 months from the currently approved schedule. The agency anticipates completing construction by December 2015.

San Mateo C/CAG – SMART Corridor Projects (Project ID 6805)
At the May 2012 CTC meeting, the agency received approval to expand the project to include additional segments along the corridor. The agency stated that delays in construction were due to conflicts in construction schedules between multiple projects. The project is under construction and behind schedule by 24 months from the currently approved schedule. The agency anticipates completing construction by November 2015.

City of Compton – Rosecrans Avenue (Project ID 6747)
The agency stated that delays in construction were due to conflicts in construction schedules between multiple projects. The project is in the final stages of construction and behind schedule by 31 months from the currently approved schedule. The agency anticipates completing construction by December 2015.

City of Inglewood – La Brea Avenue (Project ID 6758)
The project was advertised and bids received were higher than the funding available. The agency rejected the original bids and readvertised the project. The project was awarded March 2015. The project is currently behind schedule by 17 months from the currently approved schedule. The agency anticipates completing construction by December 2015.

City of Pasadena – Total of three projects (Project ID 6784, 6788, 6791)
The agency stated that due to delays in design engineering, the projects are behind the current approved schedules. The projects are under construction and behind schedule by 26 months from the currently approved schedule. The agency anticipates completing construction by December 2015.

City of Los Angeles – ATCS-Echo Park/Silver Lake project (Project ID 6762)
The project was audited by the State Controller's Office and a disallowance of project costs was identified. The agency is working with Caltrans HQ to address the issue.

City of Los Angeles – Total of four projects (Project ID 6769, 6770, 6771, 6773)
The agency stated that delays in construction were due to conflicts in the construction schedule between multiple projects. The projects completed construction in February 2015, the agency is currently working on the closeout reports for the projects.

City of Los Angeles – Total of three projects (Project ID 6778, 6779, 6780)
The agency stated that delays in construction were due to conflicts in the construction schedule between multiple projects. The projects completed construction in March 2015, the agency is currently working on the closeout reports for the projects.

San Ramon – Bollinger Canyon (Project ID 6806)
The project was audited by the State Controller's Office and an overpayment was identified. The agency is working with Caltrans District 4 to address the issue. Caltrans anticipates resolving the issue by December 2015.

City of Fresno – Shaw Avenue (Project ID 6752)
The agency stated that the project was behind schedule due to the delay of federal funds. The project completed construction in March 2015, the agency is currently working on the closeout report for the project.

City of Glendale – Total of three projects (Project ID 6754, 6755 & 6756)
The agency stated that the projects were behind schedule due to the agency's Information Technology Department requiring a redesign of the Communications Master Plan and reevaluation of the Ethernet switches for the fiber optic communications. The projects completed construction in January 2015, the agency is currently working on the closeout reports for the projects.

City of Pasadena – Total of three projects (Project ID 6785, 6787, 6789)
The agency stated that the projects were behind schedule due to delays in design engineering. The projects completed construction in August 2014, the agency is currently working on the closeout reports for the projects. The agency anticipates completing the closeout reports by January 2016.

CALIFORNIA DEPARTMENT OF TRANSPORTATION

FY 2015-16
First Quarter Report
Highway Railroad Crossing Safety Account

Quarterly Report to the

California Transportation Commission

SUMMARY:

This report is for the Highway Railroad Crossing Safety Account (HRCSA) for the first quarter of the 2015-16 fiscal years. This report includes the status of the HRCSA 2008, 2010, 2012 and 2014 program.

The HRCSA program has a total of 37 Projects programmed with $250 million, of which $228 million has been allocated to 37 projects. $180 million expended. Twenty of the 37 projects have completed construction.

STATUS:

2008 Sixteen projects programmed with $161 million. Sixteen projects allocated with $118 million. $115 million expended. Fourteen projects completed construction and submitted final delivery report.

Riverside Drive	Project is 79% complete. Stage II – Frame 1 & 3 of the superstructure-deck and girder (subsequent half of the bridge) poured. Construction of the Roundabout installed Retaining Wall #2. Slab bridge installed Cast in Steel Shell Piles.	ConEnd Oct 2016 (15 months behind)
Sand Canyon	Construction is delayed due to utility relocation. CTC approved 14-month time extension in March 2014 for new construction completion. Continued with utility relocation. Punchlist items and public outreach activities are needed to be completed prior to closeout. Temporary construction easements need to be restored and terminated before project closeout. Punch list items and public outreach activities need to be completed prior to closeout, project is 98% complete. **OPEN TO TRAFFIC.**	ConEnd Dec 2015 (20 months behind)

2010 Eight Projects programmed with $71 million. Eight projects allocated with $67 million. $43.2 million expended.

Bardsley Avenue	Delayed because of UP required increased design standards to build the bridge to a much wider for additional future tracks. The construction delays were due to the myriad utility relocation activities and UP scheduling work crew. Trains shifted off the shoofly track back onto the new mainline. Completed bridge construction. Continued placement of roadway structural section. Continued utility coordination. Construction of bridge waterproofing and barriers. Continued completion of roadway construction. The Bardsley Avenue Grade Separation was open to vehicular in March 2015. Need Plant establishment, Punchlist and Close out activities in the late Fall 2015, project is 99% complete. Waiting for one more task from UP for completion. **OPEN TO TRAFFIC.**	ConEnd Dec 2015 (24 months behind)
North Spring Street	Utility relocation work completed. Cast in place drilled hole piles within the River completed. Construction of the footings, west arch abutment and river pier are ongoing. Fiberwrap of the superstructure ongoing.	ConEnd Aug 2016 (9 months behind)
Broadway Brazil	All the HRCSA funds have been used. Other funds are being used to complete the project. Expect Close out in late Fall 2015. **OPEN TO TRAFFIC.**	ConEnd Oct 2015 (36 months behind)

2012 Thirteen projects programmed with $42 million. Thirteen projects allocated with $42 million. $21.6 million expended. 3 projects completed construction and submitted final delivery report.

Grant Line Road	Required final minor landscaping work and pavement delineation that is on existing roadways. Expect Close out in late December 2015. **OPEN TO TRAFFIC.**	ConEnd Dec 2015 (9 months behind)
Officer Bradley Moody/Marina Bay	Completion of retaining wall, streetlight, generator, sidewalk railing, pump station, landscaping, and bridge tower. Punch list required. Expect Close out in late Fall 2015.	ConEnd Dec 2015 (4 month behind)
Santa Fe Trail	Construction of the approach structure foundations completed. Continued utility relocation/coordination. Coordinating construction with UPRR. Construction of the bridge foundations.	ConEnd Feb 2016 (9 months behind)

Branford	Delays due to protracted municipal contracting and change orders. Completed the track panel widening work. Final rail signal design adjustments. Issued contract task orders to signal construction contractor and signal construction inspector. The Contractor has completed construction of the duct bank and received signal materials and houses. Contractor completed wiring signal houses. City of Los Angeles continued roadway widening construction work. Need to make traffic signal interconnection. Closeout by next quarter in Fall 2015, project is 95% complete. **OPEN TO TRAFFIC.**	ConEnd Aug 2015 (25 months behind)
Woodley	Delays due to protracted municipal contracting and procurement. Installed conduit over bridge. All conduit installation work has been completed and the signal house has been installed. Closeout by next Fall 2015. Waiting for invoicing, project is 99% complete. **OPEN TO TRAFFIC.**	ConEnd Aug 2015 (20 months behind)

BACKGROUND:

Proposition 1B was passed by California voters on November 7, 2006. Proposition 1B authorized $250 million for HRCSA in two parts, $150 million for projects on the Public Utilities Commission (PUC) priority list and $100 million for high-priority railroad crossing improvements, including grade separation projects. The Guidelines for HRCSA were adopted on March 12, 2008.

(numbers in thousands)

PROJECT OPERATIONAL/FINAL REPORT SUBMITTED

PY	PT	D	C	Applicant	Project Name	Tot Proj	Programmed	Allocated	Expend	Date Allocated	Approved Beg Const	Actual Beg Const	Approved End Const	Cmpt	S	B	Sc
08	1	7	LA	City of LA	Riverside Drive GS Replacement	60,964	5,000	5,000	3,751	6/30/10	June-11	June-11	Jun-14	79%	●	●	■
08	2	12	ORA	OCTA	Sand Canyon GS	55,590	8,000	6,618	6,327	6/30/10	Sept-10	Sept-11	Jan-13	99%	●	●	■
10	1	6	TUL	City of Tulare	Bardsley Avenue GS	18,498	7,156	7,156	6,596	5/23/12	April-12	Feb-13	Oct-13	99%	●	●	■
10	1	7	LA	ACE	Nogales Street GS	85,430	25,600	25,600	8,386	4/25/12	Feb-12	May-12	Apr-15	82%	●	●	■
10	1	4	ALA	City of Fremont	Warren Avenue GS	68,782	9,600	9,600	7,169	3/28/12	June-12	June-12	Jun-15	76%	●	●	■
10	1	7	LA	City of LA	North Spring Street GS	48,766	5,001	5,001	2,420	5/23/12	June-12	May-13	Dec-14	55%	●	●	■
10	2	7	LA	SCRRA	Broadway-Brazil Street Grade Xing	9,100	4,000	233	233	2/22/12	March-12	Feb-11	Aug-12	99%	●	●	■
12	1	3	SAC	City of Elk Grove	Grant Line Road GS Project	30,375	5,000	3,505	2,423	5/3/13	Feb-13	Dec-13	Dec-14	97%	●	●	■
12	1	10	SJ	City of Lathrop	Lathrop Road GS with UPRR	16,855	5,000	5,000	4,386	5/7/13	Aug-13	June-13	Oct-15	98%	●	●	●
12	1	4	SM	PCJPB	San Mateo Bridges GS Project, PII	30,000	9,000	9,000	2,364	5/21/14	May-14	Oct-14	May-16	55%	●	●	●
12	1	10	SJ	Port of Stockton	Navy Drive/BNSF Underpass (1 of 2)	6,530	3,173	3,173	2,846	6/25/14	March-14	Dec-14	Aug-15	80%	●	●	■
12	2	10	SJ	Port of Stockton	Navy Drive/BNSF Underpass (2 of 2)	2,567	2,567	2,567	0	6/25/14	March-14	Dec-14	Aug-15	80%	●	●	■
12	2	4	CC	City of Richmond	Officer Bradley A. Moody/Marina Bay	42,180	4,230	4,230	3,522	5/3/13	Feb-13	June-15	May-15	95%	●	●	■
12	2	6	TL	City of Tulare	Santa Fe Trail at UPRR GS	6,813	3,931	3,931	1,101	6/25/14	Feb-14	Dec-14	Dec-14	45%	●	●	■
12	2	7	LA	SCRRA	Branford Road Grade Xing Safety	3,048	1,325	1,325	1,110	12/11/13	March-13	June-14	Aug-13	95%	●	●	■
12	2	7	LA	SCRRA	Moorpark Avenue GS Safety	5,041	4,841	4,841	174	6/25/14	Dec-14	Dec-14	Feb-16	2%	●	●	●
12	2	7	LA	SCRRA	Woodley Avenue Grade Xing Safety	1,000	500	500	420	10/13	May-13	June-14	Oct-13	99%	●	●	■

● Project is on-time, on-budget, and/or within scope ■ Project behind schedule ▲ Schedule, scope or cost is changing, pending review and acceptance ■ No allocation

PY-Program Year PT – Part D-District C-County S- Scope B- Budget Sc –Schedule Actual Beg Const – Local Agency Dates Approved Beg Const & End Const - Baseline Dates

14	1	7	LA	ACE	Fullerton Road GS	153,184	18,306				March-16		Sept-19		■	■	■
						644,723	**122,230**	**97,280**	**53,228**								

PY	PT	D	C	Applicant	Project Name	Tot Proj	Grant	Allocated	Date Allocated	Beg Const	End Const	Expnd	Cmpt	S	B	Sc
08	1	6	KER	County of Kern	BNSF GS 7th Standard Rd/Santa Fe Wy	18,924	9,926	7,044	1/13/10	Feb-10	June-13	7,044	100%	●	●	●
08	1	4	SM	PCJPB	San Mateo Bridges GS	10,774	5,000	1,107	5/19/10	Nov-10	June-14	955	100%	●	●	●
08	1	4	SF	PCJPB	Jerrold Ave & Quint St Bridges GS	10,749	10,000	2,786	5/13/10	Nov-10	May-14	2,668	100%	●	●	●
08	1	10	MER	City of Merced	G Street Undercrossing	18,162	9,000	7,422	1/13/10	Nov-10	June-12	7,413	100%	●	●	●
08	1	6	KER	County of Kern	Hageman Rd/BNSF Railroad	35,997	17,650	13,759	6/30/10	Oct-10	May-15	13,759	100%	●	●	●
08	1	4	SM	PCJPB	San Bruno GS	160,169	30,000	26,727	6/30/10	Sept-10	Oct-12	26,727	100%	●	●	●
08	1	10	SJ	City of Stockton	Lower Sacramento	23,619	10,000	6,877	4/7/10	July-10	Sept-14	6,484	100%	●	●	●
08	2	11	SD	City of San Diego	Park Blvd. at Harbor Dr./Ped Bridge	27,000	6,000	6,000	12/10/08	June-08	Apr-12	6,000	100%	●	●	●
08	2	3	SAC	City of Sacramento	6th St Overcrossing - Bridge	9,361	5,987	4,837	12/9/09	Feb-10	June-13	4,837	100%	●	●	●
08	2	6	TUL	City of Tulare	Cartmill Avenue GS	21,969	11,293	10,161	6/30/10	Dec-10	June-13	10,161	100%	●	●	●
08	2	6	TUL	County of Tulare	Betty Drive GS	14,070	12,175	4,885	6/30/10	Nov-10	June-13	4,885	100%	●	●	●
08	2	10	SJ	Port of Stockton	Port of Stockton Expressway	8,424	4,400	1,537	6/30/10	Nov-10	June-13	1,537	100%	●	●	●
08	2	10	SJ	City of Stockton	Eight Mile Road/UPRR (East) GS	22,023	8,500	5,598	4/07/10	July-10	Sept-14	5,280	100%	●	●	●
08	2	10	SJ	City of Stockton	Eight Mile Road/UPRR (West) GS	22,751	8,500	8,081	4/07/10	July-10	Sept-14	7,424	100%	●	●	●
10	2	12	ORA	OCTA	San Clemente Beach Trail Xings	4,500	2,250	2,250	6/27/12	May-13	Aug-15	2,170	100%	●	●	●
10	2	3	SAC	City of Sacramento	6th Street, OverXing Roadway	15,730	7,865	7,200	6/27/12	Feb-12	Aug-15	7,151	100%	●	●	●
10	2	4	ALA	City of Fremont	Kato Road GS	52,265	10,000	10,000	8/10/11	Aug-11	Sept-15	9,124	100%	●	●	●
12	2	12	ORA	OCTA	Dana Point & San Clemente Xing	4,075	2,100	2,100	1/9/11	Feb-11	Jan-14	2,100	100%	●	●	●
12	2	7	LA	SCRRA	Grandview Ave Grade Xing Safety	2,630	580	580	5/7/13	Mar-13	Sept-15	580	100%	●	●	●
12	2	7	LA	SCRRA	Sonora Avenue Grade Xing Safety	2,630	580	580	5/7/13	Sept-12	Sept-15	580	100%	●	●	●
						408,067	**150,531**	**108,921**				**107,274**				

CALIFORNIA DEPARTMENT OF TRANSPORTATION

FY 2015-16
First Quarter Report

Proposition 1B
Intercity Rail
Improvement Program

Quarterly Report to the

California Transportation Commission

Intercity Rail Improvement Program
Progress Report

SUMMARY

This report is for the first quarter of Fiscal Year (FY) 2015-16 for the Proposition 1B Intercity Rail Improvement (IRI) Program. The IRI Program consists of seventeen projects, two projects that remain unallocated, two projects that are partially allocated, and five projects are fully allocated, and eight projects are completed, for a total allocation of $307,099,000, and $84,951,000 to be allocated. This represents 78 percent of the $392,157,000 available for allocation. The total programmed amount is $392,050,000 and $107,000 is unprogrammed.

CURRENT STATUS

Project No. 1:

Procurement of Locomotives, Railcars, and the On-board Information System (OBIS) project. Statute requires at least $125 million be used for the procurement of intercity passenger railcars and locomotives. Total of $150 million was allocated in two parts, $42 million for Base Order Railcars and Locomotive Railcars; $100 million for Option Locomotives; and $8 million for OBIS.

Procurement of Locomotives and Railcars

Bi-Level Railcars – The First Article Inspections (FAI) are continuing for the bi-level railcars. Twenty-seven inspections out of the required 44 have been completed. During Pre-Testing for the Carshell Compression Test, several weld areas failed. The test was halted and an evaluation of the issues is being investigated. Due to the carshell test issues, carshell production has been phased down until the issue is resolved. Fire Safety Tests on materials are 93 percent complete. Several Quality Assurance audits and Manufacturing Readiness Review meetings continue to take place at Nippon Sharyo.

Locomotive Railcars – The FAI are continuing for the Locomotive. Seven out of the required 21 have been completed. Truck Frame and Carshell FAIs are scheduled for the month of October. FDR has been closed out at the beginning of October, and all drawing packages have been submitted. The Buy American audit report has been submitted to FRA for approval. Production of the locomotive is moving along with minor issues. The first engine will be delivered to the Siemens Sacramento plant in October for the future FAI's Monthly Quality Assurance meeting, which will be held in the Siemens Sacramento facilities starting November.

Option Locomotives – Caltrans finalized the ordering agreement. The contract was executed at the end of October 2015.

OBIS – Notice to proceed went out July 28, 2015 as well as approval of Task Order No. 2. Preliminary Design Review (PDR) teams were mobilized in September and the PDR documentation meeting will take place the week of October 20, 2015.

Project No. 2:

San Onofre to Pulgas Double Track Project – Phase 1 – The construction is 96 percent complete. The San Onofre to Pulgas Phase 1 passing track is now in service. Trackside grading and drainage work has been completed. Track work punch list items are continuing.

This project provides operational savings for Amtrak, Metrolink and BNSF freight trains. It alleviates a residual delay near Control Point (CP) San Onofre and CP Pulgas. The project provides on-time performance benefits for Metrolink and northbound Amtrak trains. The project has an indirect performance benefit for Coaster due to better on-time performance by Amtrak.

Project No.3:

Northern California Maintenance Facility – Currently, this project is unallocated for $19,151,000 in IRI 1B funds. This project also has Public Transportation Account (PTA) funds for $6.6 million for the environmental phase that was allocated December 11, 2013. A draft Programmatic Environmental Impact Report (PEIR) is nearing completion for the San Joaquin Corridor. The document includes several site selection alternatives including potential improvements to the Oakland Maintenance Facility as well as new mid-route site selections in the valley. It is expected that the funds will be used at two sites.

Caltrans is requesting the San Joaquin Joint Powers Authority (SJJPA) take over the responsibility of developing the environmental and design phase. Caltrans will be working directly with the SJJPA to finalize the selection of a location for the layover facility. It is anticipated that the new facility will be located in Railroad right of way whereby Caltrans will assist in negotiations with the BNSF Railway to acquire access to the property.

The construction of the new layover facility will enable the State to perform daily service and cleaning, re-stocking of consumable supplies, scheduled preventive maintenance, emergency repairs and a location for nightly layovers for State-owned rail equipment.

Project No. 4:

Oakley to Port Chicago Double Track, Segment 3 – Construction is 73 percent complete. Construction of structural upgrades continues.

The project will reduce congestion and improve service reliability, increase safety, improve on-time performance, and increase operational efficiency of both the San Joaquin Corridor passenger and BNSF freight trains.

Project No. 5:

Coast Daylight Track and Signal – Currently, this project is unallocated for $25 million in IRI1B funds. Caltrans is addressing the feasibility of adding train frequency between Los Angeles and San Luis Obispo and ultimately expanding intercity passenger rail service north from San Luis Obispo to the San Francisco Bay Area.

Project No. 6:

Raymer to Bernson Double Track – The PS&E phase is 90 percent complete. Construction is anticipated to start in July 2016. There is $10.3 million in unallocated IRI1B construction funds and $63.5 million in Interregional Improvement Program funds.

The project will add 6.4 miles of second mainline track between CP Bernson (near DeSoto Avenue) and CP Raymer (near Woodley Avenue) in Los Angeles County. Other improvements will include grade crossing equipment upgrades, traffic controls and road improvements. The project will complete a continuous double track corridor. This will improve safety, add capacity, and improve operational reliability along the Metrolink Ventura Line and Amtrak's Los Angeles – San Diego – San Luis Obispo (LOSSAN) Pacific Surfliner Corridor.

Project No. 7:

Van Nuys North Platform – The PS&E phase is 100 percent complete. On September 22, 2015, the 100 percent PS&E submittal was distributed to all stakeholders for review and comments. Construction is anticipated to start in May 2016 and a request for an allocation of $30.5 million in construction is planned to be presented at the January 2016 Commission meeting.

The project will construct a new center platform to replace the existing single side platform at Van Nuys Station in Los Angeles County. This project is within the LOSSAN Pacific Surfliner Corridor and Metrolink's Ventura County Line. The project will provide access to the two mainline tracks at the station. Upon completion, the project will improve safety; add capacity and improve operational reliability at the station and along the LOSSAN corridor.

Project No. 8:

Capitol Corridor Track, Bridge and Signal Upgrades – The construction is 57 percent complete. This project includes track, bridge and signal upgrades along the Capitol Corridor route from San Jose to Auburn. Signal improvements and tunnel safety improvements are underway, but have not been billed to Caltrans.

This project will extend the useful life of the track infrastructure, reduce downtime due to component failure, and increase operating efficiency and schedule reliability due to fewer failures of the track infrastructure.

Project No. 9:

Ventura County Sealed Corridor Grade Crossing Improvement Project – The construction is 45 percent complete. Civil and signal work has been completed at First Street and has started at Sycamore and Erringer.

This project will improve grade crossings on the Ventura Subdivision in Simi Valley. The crossings will be brought up to Southern California Regional Rail Authorities Sealed Corridor engineering standards. The project improves safety and reliability for passenger trains.

RECENTLY CLOSED PROJECTS:

Wireless Network for Northern California IPR Fleet – The project provided Wi-Fi service on the train cars used on the Capitol Corridor and San Joaquin intercity passenger rail service.

Santa Margarita Bridge and Double Track – The projected benefits were to replace an aged steel truss single-track bridge with a reinforced concrete double-track bridge, which will reduce maintenance needs and associated costs. The addition of the second track provided added operational flexibility by allowing trains to meet and pass, which improves schedule reliability and on-time performance.

New Station Tracks at Los Angeles Union Station – This project rehabilitated two passenger tracks, including the upgrade of north and south ramps to Americans with Disabilities Act standards. A new platform was built to board passengers utilizing the rehabilitated tracks. Additional modifications and upgrades were made to the existing Customer Information Signage (CIS) to incorporate and accommodate the new platform.

BACKGROUND:

Proposition 1B was passed by California voters on November 7, 2006, and provides $400 million, upon appropriation by the Legislature, to the Department for intercity passenger rail improvement projects. A minimum of $125 million is designated for procurement of additional intercity passenger railcars and locomotives.

This $400 million program is part of the $4 billion Proposition 1B Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA). This Account is to be used to fund public transportation projects. Pursuant to paragraph (2) of subdivision (c) of section 8879.50 of the Government Code, the Department is the administrative agency for PTMISEA.

At its December 2007 meeting, the Commission approved the guidelines for intercity passenger rail projects in the PTMISEA. At its February 2008 meeting, the Commission approved the list of Proposition 1B intercity rail projects to be funded in the IRI. The Commission last amended the list of projects in May 2015.

Attachment

Attachment A

California Department of Transportation
Proposition 1B
Intercity Rail Improvement (IRI)

IRI Quarterly Delivery Report
FY 2015-16
First Quarter
July - September 2015

Project No.	Corridor	Agency	Project Name	END PA&ED	END PS&E	END R/W	START CON	END CON	Final Delivery Report	Project Schedule: Funding Phase	Project Schedule: % of Phase Completed	Total Intercity Rail Prop. 1B: Programmed Amount	Total Intercity Rail Prop. 1B: Funding Allocated	Total Intercity Rail Prop. 1B: Prop. 1B Expenditures	Actual Allocation Date	Contract Award Date	Scope	Budget	Schedule
1	Capitol Corridor, Pacific Surfliner, San Joaquin	*Caltrans	Procurement of Locomotives and Railcars				Oct-12	Sep-18	Sep-20	CON	22%	$ 150,000,000	$ 42,000,000	$ 6,026,279	Dec-11	Nov-12	Good	Good	Possible issue
			Option Locomotives				Oct-15	Sep-18	Sep-19	CON	0%		$ 100,000,000	$ -	Dec-14	Oct-15	Good	Good	Good
			On-board Information System (OBIS)				Mar-15	Sep-20	Mar-21	CON	0%		$ 8,000,000	$ -		Mar-15	Good	Good	Good
2	Pacific Surfliner	SANDAG	San Onofre to Pulgas Double Track Project Phase 1				N/A	N/A	N/A	PA&ED	100%	$ 3,146,000	$ 3,146,000	$ 3,146,000	Jan-10	May-10	Good	Good	Good
							Sep-13	Sep-16	Mar-17	CON	96%	$ 25,754,000	$ 25,754,000	$ 18,843,247	Mar-13	Sep-13	Good	Good	Good
			San Onofre to Pulgas Double Track Project Phase 2		Feb-15		N/A	N/A	N/A	PS&E	100%	$ 1,100,000	$ 1,100,000	$ 971,828	May-15	Apr-14	Good	Good	Good
3	Capitol Corridor, San Joaquin	Caltrans	Northern California Maintenance Facility	TBD	TBD	N/A	N/A	N/A	N/A	R/W	0%	$ 900,000	$ -	$ -			Known issue	Known issue	Known issue
						N/A	TBD	TBD	TBD	CON	0%	$ 18,251,000	$ -	$ -			Known issue	Known issue	Known issue
4	San Joaquin	Caltrans/ BNSF	Oakley to Port Chicago Double Track, Segment 3				Sep-12	Feb-17	Aug-17	CON	73%	$ 25,450,000	$ 25,450,000	$ 18,669,583	Oct-11	Sep-12	Good	Good	Good
5	Pacific Surfliner, Coast Daylight	Caltrans	Coast Daylight Track and Signal	TBD	TBD	N/A	N/A	N/A	N/A	PS&E	0%	$ 2,500,000	$ -	$ -			Known issue	Known issue	Known issue
						N/A	TBD	TBD	TBD	CON	0%	$ 22,500,000	$ -	$ -			Known issue	Known issue	Known issue
6	Pacific Surfliner	LACMTA	Raymer to Bernson Double Track		Nov-15	N/A	N/A	N/A	N/A	PS&E	90%	$ 6,500,000	$ 6,500,000	$ 4,525,822	Jan-14	Apr-14	Good	Good	Good
							Jul-16	Mar-18	Oct-18	CON	0%	$ 10,300,000	$ -	$ -			Good	Good	Good
7	Pacific Surfliner	LACMTA	Van Nuys North Platform			N/A	N/A	N/A	N/A	PS&E	100%	$ 4,000,000	$ 4,000,000	$ 2,091,419	Dec-13	Jun-14	Good	Good	Good
							May-16	May-18	Nov-18	CON	0%	$ 30,500,000	$ -	$ -			Good	Good	Good
8	Capitol Corridor	CCJPA	Capitol Corridor Track, Bridge and Signal Upgrade			N/A	May-14	May-17	Nov-17	CON	57%	$ 1,305,000	$ 1,305,000	$ 741,085	May-14	Jun-14	Good	Good	Good
9	Pacific Surfliner	SCRRA	Ventura County Sealed Corridor Grade Crossing Improvement Project				Jan-15	Oct-16	Apr-17	CON	45%	$ 218,000	$ 218,000	$ 218,000	Aug-14	Dec-14	Good	Good	Good
											SUBTOTAL OPEN PROJECTS:	**$ 302,424,000**	**$ 217,473,000**	**$ 55,233,263**					

* Multi-state new car procurement with Nippon-Sharyo and Jacobs Engineering Group, Inc. Locomotive with Seamens and Jacobs Engineering Group, Inc.

Legend:

- Known issue
- Possible issue
- Good

CALIFORNIA DEPARTMENT OF TRANSPORTATION

FY 2015-16
First Quarter Report
Trade Corridors Improvement Fund

Quarterly Report to the

California Transportation Commission

Trade Corridors Improvement Fund
Progress Report

SUMMARY

This report covers the first quarter of Fiscal Year (FY) 2015-16 (July through September) for the Trade Corridors Improvement Fund (TCIF) program. At the close of the first quarter, there were a total of 88 projects with a TCIF programmed value of $2,407,239,960 and a total project value of $7,054,715,000. The California Transportation Commission (Commission) has approved all but one baseline agreements. Commission updated the Savings Policy to extend the savings utilization deadline by two years. Projects funded with savings have until June 2016 to allocate and December 2016 to award.

To date, 83 projects have received bond allocations totaling $2,363,639,960. Twenty-four of the allocated projects have been completed. The available unallocated TCIF funds from savings, total $86,360,040, of which $42,760,040 is available for programming.

	Target Available per AB 268	Programmed	Allocated	Available Funds Unallocated
SCCG Total	**$1,500,000,000**	**$1,472,433,000**	**$1,428,833,000**	**$71,167,000**
Bond	$1,200,205,000	$1,172,638,000	$1,129,038,000	$71,167,000
SHOPP	$299,795,000	$299,795,000	$299,795,000	$0
NCTCC Total	**$640,000,000**	**$624,807,000**	**$624,807,000**	**$15,193,000**
Bond	$449,795,000	$434,611,000	$434,611,000	$15,184,000
SHOPP	$190,205,000	$190,196,000	$190,196,000	$9,000
SDBR - Bond	**$250,000,000**	**$249,999,960**	**$249,999,960**	**$40**
OTHER - Bond	**$60,000,000**	**$60,000,000**	**$60,000,000**	**$0**
TOTAL	**$2,450,000,000**	**$2,407,239,960**	**$2,363,639,960**	**$86,360,040**

The benefits derived from the completed grade separation, new and relocated railroad tracks, and operations improvements include congestion and emission reductions, safety enhancements, increased velocity, and reliability.

CURRENT STATUS

The tables below show the actions that were taken during this quarter. The spreadsheets that follow separate the projects into three categories: Projects Unallocated, Projects Allocated, and Projects Completed.

Allocation Amendments							
ID	**D**	**Co.**	**Rte.**	**Project Title/Amendment Resolution**	**Bond $ x1000**	**Total $ x1000**	**Action $ x 1000**
15	7	LA		San Gabriel Valley Grade Separation, Phase II *Resolution TCIF-AA-1516-01, Approved 08/27/15*	$233,778	$302,758	Project amended to reflect additional TCIF savings.
88	7	LA		Baldwin Avenue Grade Separation *Resolution TCIF-AA-1516-02, Approved 08/27/15*	$28,659	$72,491	Project amended to reflect additional TCIF savings.

Programming Actions							
ID	**D**	**Co.**	**Rte.**	**Project Title/Amendment Resolution**	**Bond $ x1000**	**Total $ x1000**	**Action $ x 1000**
114	7	LA		Fullerton Road Grade Separation *Resolution TCIF-P-1415-15, Approved 08/27/15*	$35,060	$127,300	Project added to TCIF Program.

Baseline Agreement Approvals

Baseline Agreement Amendments

Environmental Actions

BACKGROUND

The Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006, approved by the voters as Proposition 1B on November 7, 2006, provided $2 billion for the TCIF. In the TCIF Guidelines, the Commission recognized the need for goods movement improvements far exceed the amount authorized in the TCIF program, that other funding sources should be explored, and that delivery challenges could limit project funding. The Commission supported increasing TCIF funding by approximately $500 million from the State Highway Account to fund state-level priorities that are critical to goods movement.

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
UNALLOCATED PROJECTS

Phase Complete
Behind Schedule

☑ No Known Scope, Budget, or Schedule Impact
☒ Known Scope, Budget, or Schedule Impact
◆ Potential Impact

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	END ENVIRO	END DESIGN	END RIGHT OF WAY	BEGIN CONSTR	END CONSTR	CURRENT PHASE (% COMPLETE)	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	ENVIRO COST (PAED) (x 1,000)	DESIGN COST (PSE) (x 1,000)	RIGHT OF WAY COST (X1,000)	CONSTR COST (X1,000)	SCOPE	BUDGET	SCHEDULE
108.2	7	LA	Port of Los Angeles		YTI Terminal Enhancement & Truck Trip Reduction Program *[Phase 2 - On-Dock Railyard]*	11/07/14	10/01/15		03/01/16	11/30/16	Env 100% Des RW	$6,083	$1,132	$0	$357		$5,726	☑	☑	☑
110	8	SBD	Southern California Regional Rail Authority		Hellman Avenue Crossing Improvements	12/21/15	02/29/16	N/A	08/01/16	12/31/16	Env Des RW	$3,580	$1,790		$200		$3,380	☑	☑	☑
111	7	LA	Southern California Regional Rail Authority		Citrus Avenue Crossing Improvements	10/31/15	05/31/16	N/A	10/30/16	04/30/18	Env Des RW	$3,485	$1,455	$250	$325		$2,910	☑	☑	☑
112	7	LA	Southern California Regional Rail Authority		Ramona Boulevard Crossing Improvements	10/31/15	05/31/16	N/A	10/30/16	04/30/18	Env Des RW	$3,485	$1,455	$250	$325		$2,910	☑	☑	☑
113	7	LA	Southern California Regional Rail Authority		Control Point Soledad Speed Increase Project	10/31/15	05/31/16	N/A	10/01/16	04/30/18	Env Des RW	$6,647	$2,708	$616	$616		$5,415	☑	☑	☑
114	7	LA	Alameda Corridor East Construction Authority		Fullerton Road Grade Separation Project	TBD	TBD	TBD	TBD	TBD		$127,300	$35,060	TBD	TBD	TBD	TBD	☑	☑	☑
												$ 23,280	**$ 8,540**							

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
ALLOCATED PROJECTS

- Phase Complete
- Behind Schedule
- Awarded / Begin Construction
- Allocated but Not Awarded

- ☑ No Known Scope, Budget, or Schedule Impact
- ☒ Known Scope, Budget, or Schedule Impact
- ◆ Potential Impact

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	ALLOCATION DATE	AWARD DATE	BEGIN CONSTR	END CONSTR	CURRENT PHASE (% COMPLETE)	END CLOSEOUT	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	ENVIRO COST (PAED) (x 1,000)	DESIGN COST (PSE) (x 1,000)	RIGHT OF WAY COST (X1,000)	CONSTR COST (X1,000)	CONSTR EXPENDITURES (X1,000)	SCOPE	BUDGET	SCHEDULE
2	4	CC	Caltrans / BNSF		Richmond Rail Connector	08/06/13	12/31/13		09/01/14	Const 95%	10/01/15	$22,650	$10,880	$300	$550	$4,590	$17,210	$13,186	☑	☑	☒
3.1	4	ALA	Port of Oakland/City of Oakland		Outer Harbor Intermodal Terminals (OHIT) *[Segment 1-Environmental Remediation]*	N/A	01/01/10		10/15/18	Const 84%	04/16/19	$11,400	$0	$0	$0	$0	$11,400		☑	☑	☑
3.2	4	ALA	Port of Oakland/City of Oakland		Outer Harbor Intermodal Terminals (OHIT) *[Segment 2 - Rail Access Improvements and Manifest Yard]*	10/24/12	03/14/13		07/31/15	Const 90%	12/31/15	$74,600	$65,800	$100	$8,700	$0	$65,800	$38,599	☑	☑	☒
3.3	4	ALA	Port of Oakland/City of Oakland		Outer Harbor Intermodal Terminals (OHIT) *[Segment 3 - City Site Prep Work and Backbone Infrastructure 3]*	05/07/13	10/14/13		10/15/18	Const 70% Design-Build	04/16/19	$247,241	$176,341	$4,500	$25,900	$0	$216,841	$133,307	☑	☒	☑
3.4	4	ALA	Port of Oakland/City of Oakland		Outer Harbor Intermodal Terminals (OHIT) *[Segment 4 - Recycling Facilities]*	N/A		06/30/13	07/31/18	Des 35% RW	12/31/18	$46,600	$0	$0	$600	$0	$46,000		☑	☑	☒
3.5	4	ALA	Port of Oakland/City of Oakland		Outer Harbor Intermodal Terminals (OHIT) *[Segment 5 - City Trade and Logistics Facilities]*	N/A		06/30/13	12/31/19	Des 50% RW 100%	06/30/20	$99,400	$0	$0	$3,500	$0	$95,900		☑	☑	☒
3.6	4	ALA	Port of Oakland/City of Oakland		Outer Harbor Intermodal Terminals (OHIT) *[Segment 6 - Unit Train Support Rail Yard]*	N/A			12/31/15	Const 90%	07/01/16	$20,000	$0	$0	$5,000	$0	$15,000	$13,547	☑	☑	☒
4	4	ALA	Metropolitan Transportation Commission	880	I-880 Reconstruction, 29th & 23rd Avenues, Oakland *[SHOPP/TCIF]*	08/06/13	04/30/14		07/31/17	Const 31%	08/31/18	$97,912	$73,000	$4,200	$7,387	$6,325	$80,000	$25,725	☑	☑	☒
5	4	ALA	Metropolitan Transportation Commission	580	I-580 Eastbound Truck Climbing Lane *[SHOPP/TCIF]*	06/23/11	06/18/12		04/01/15	Const 83%	12/01/15	$49,485	$44,903	$2,490	$140	$105	$49,485	$44,306	☑	☑	☒
6	6	KER	Caltrans / BNSF		Tehachapi Trade Corridor Rail Improvement	06/25/14	09/24/14		10/01/16	Const 35%	03/31/17	$26,040	$12,270	$9,500	$1,000	$0	$15,540	$690	☑	☑	☑
10	10	SJ	San Joaquin Council of Governments	4	State Route 4 West Crosstown Freeway Extension Stage 1	06/11/13	12/16/13		12/01/16	Const 52%	12/01/17	$165,678	$69,458	$4,000	$10,400	$44,600	$106,678	$39,202	☑	☑	☑
11	10	SJ	Port of Stockton / Contra Costa County		San Francisco Bay to Stockton Ship Channel Deepening Project	05/23/12	06/29/12		11/30/13	Const 50%	06/30/14	$15,000	$7,200	$100	$500	$0	$14,400	$4,907	☑	☑	☒
15.01	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program *[Phase I - Archaeological Services]*	10/26/11	08/22/11		09/30/17	Const 59%	10/31/18	$4,000	$4,000	$0	$0	$0	$4,000		☑	☑	☑
15.02	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program *[Phase II - Trench and Fiber Optic relocation]*	10/26/11	07/23/12		09/30/17	Const 59%	10/31/18	$302,758	$233,778	$0	$34,021	$33,034	$235,703	$127,312	☑	☑	☑
15.12	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program *[Durfee Avenue - Match]*	N/A		01/31/16	05/31/18	Const 0%	11/30/18	$78,381	$0	$0	$8,738	$28,771	$40,872		☑	☑	☑
17	7	LA	City of Santa Fe Springs		ACE: Gateway-Valley View Grade Separation Project	01/20/11	05/24/12		08/31/14	Const 99%	11/30/14	$65,077	$19,092	$0	$4,000	$19,021	$42,056	$41,719	☑	☑	☒

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
ALLOCATED PROJECTS

Phase Complete
Behind Schedule
Awarded / Begin Construction
Allocated but Not Awarded

☑ No Known Scope, Budget, or Schedule Impact
☒ Known Scope, Budget, or Schedule Impact
◆ Potential Impact

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	ALLOCATION DATE	AWARD DATE	BEGIN CONSTR	END CONSTR	CURRENT PHASE (% COMPLETE)	END CLOSEOUT	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	ENVIRO COST (PAED) (x 1,000)	DESIGN COST (PSE) (x 1,000)	RIGHT OF WAY COST (X1,000)	CONSTR COST (X1,000)	CONSTR EXPENDITURES (X1,000)	SCOPE	BUDGET	SCHEDULE
19	7	LA	Port of Los Angeles	47/110	I-110 Fwy Access Ramp Improvement SR 47/I-110 NB Connector Widening	03/05/13	07/12/13		06/30/15	Const 72%	05/01/16	$40,773	$13,205	$700	$5,568	$0	$34,505	$11,757	☑	☑	☑
20	7	LA	Port of Los Angeles	110	I-110 Freeway & C Street Interchange Improvements	06/11/13	12/30/13		10/31/16	Const 64%	04/30/17	$39,385	$8,300	$801	$3,491	$0	$35,093	$10,356	☑	☑	☑
21	7	LA	City of Commerce		Washington Boulevard Widening & Reconstruction	06/25/14	12/02/14		03/01/16	Const 5%	07/01/16	$32,000	$5,800	$39	$2,524	$3,198	$26,239	$0	☑	☑	☑
22	7	LA	Port of Los Angeles		South Wilmington Grade Separation	06/27/12	11/01/12		11/01/14	Const 99%	11/01/15	$74,844	$15,021	$520	$6,631	$0	$67,693	$51,561	☑	☑	☒
23	7	LA	Port of Long Beach	710	Gerald Desmond Bridge Replacement *[Design-Build] [SHOPP/TCIF]*	06/22/11	10/01/12		06/27/16	Const 42%	09/26/16	$1,288,101	$299,795	$10,000	$40,101	$324,700	$913,300	$384,000	☑	☒	☒
32.2	7	LA	Port of Los Angeles		Ports Rail System - Tier 1 (West Basin Road Rail Access Improvements) *[Segment 2 - Berth 200 Rail Yard Track Connections]*	03/05/13	07/25/13		06/01/14	Const 90%	01/01/15	$24,611	$9,423	$0	$1,000	$0	$23,611	$22,700	☑	☑	☒
34	12	ORA	Orange County Transportation Authority	91	State Route 91 Connect Aux. Lanes through Interchange on Westbound State Route 91 between State Routes 57 and I-5	09/27/12	02/15/13		12/01/15	Const 74%	11/01/16	$62,977	$27,227	$1,400	$6,234	$7,066	$48,277	$28,074	☑	☑	☑
35	12	ORA	Orange County Transportation Authority		State College Boulevard Grade Separation	06/11/13	02/04/14		08/01/16	Const 34%	08/01/19	$74,644	$35,890	$305	$3,595	$19,092	$51,652	$15,963	☑	☑	☑
37	12	ORA	Orange County Transportation Authority		Orangethorpe Avenue Grade Separation	05/23/12	01/14/13		07/01/16	Const 76%	07/01/19	$108,595	$41,632	$631	$8,292	$24,863	$74,809	$34,037	☑	☑	☑
40	12	ORA	Orange County Transportation Authority		Lakeview Avenue Overcrossing	08/06/13	11/25/13		12/01/15	Const 34%	12/01/18	$87,873	$27,629	$631	$7,867	$39,688	$39,687	$12,400	☑	☑	◆
41	12	ORA	Orange County Transportation Authority		Tustin Avenue / Rose Drive Overcrossing	06/27/12	02/25/13		09/01/15	Const 73%	09/01/18	$88,175	$30,862	$601	$7,085	$32,245	$48,244	$23,872	☑	☑	☒
43	8	RIV	City of Corona		Auto Center Drive Grade Separation	12/14/11	05/15/13		04/30/13	Const 90%	05/30/14	$32,675	$16,000	$630	$1,370	$2,720	$27,955	$1,080	☑	☑	☒
46	8	RIV	City of Banning		Sunset Avenue Grade Separation	06/11/13	12/03/13		02/28/16	Const 72%	08/01/16	$33,042	$8,278	$900	$2,300	$1,142	$28,700	$19,761	☑	☑	☑
48	8	RIV	Riverside County		Avenue 56 Grade Separation	06/11/13	11/05/13		02/28/16	Const 70%	10/15/16	$29,394	$12,802	$295	$2,268	$3,289	$23,542	$13,511	☑	☑	☑
50	8	RIV	Riverside County		Grade Separation at Clay Street Railroad Grade Crossing	06/11/13	12/17/13		06/15/16	Const 70%	12/15/16	$30,806	$13,247	$502	$2,843	$7,385	$20,076	$11,007	☑	☑	☑
51	8	RIV	City of Riverside		Riverside Avenue Grade Separation	05/07/13	12/03/13		04/01/15	Const 71%	10/31/15	$32,154	$10,434	$1,047	$1,453	$6,892	$22,762	$17,409	☑	☑	☒

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
ALLOCATED PROJECTS

- Phase Complete
- Behind Schedule
- Awarded / Begin Construction
- Allocated but Not Awarded

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PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	ALLOCATION DATE	AWARD DATE	BEGIN CONSTR	END CONSTR	CURRENT PHASE (% COMPLETE)	END CLOSEOUT	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	ENVIRO COST (PAED) (x 1,000)	DESIGN COST (PSE) (x 1,000)	RIGHT OF WAY COST (X1,000)	CONSTR COST (X1,000)	CONSTR EXPENDITURES (X1,000)	SCOPE	BUDGET	SCHEDULE
53	8	RIV	Riverside County		Grade Separation at Magnolia Avenue Railroad Grade Crossing - BNSF	06/11/13	12/10/13		06/01/16	Const 55%	11/30/16	$51,609	$17,673	$563	$3,700	$1,923	$45,423	$18,667	☑	☑	☑
54	8	RIV	City of Riverside	215	March Inland Cargo Port Airport - I-215 Van Buren Boulevard - Ground Access Improvements	10/26/11	08/13/12		04/30/14	Const 97%	09/30/14	$66,776	$8,835	$3,463	$4,786	$7,000	$51,527	$37,148	☑	☑	☒
56	8	SBD	San Bernardino Associated Governments	10	Route 10 Cherry Avenue Interchange Reconstruction	03/28/12	05/01/12		12/31/13	Const 97%	06/30/14	$77,806	$30,773	$935	$5,822	$9,503	$61,546	$56,813	☑	☑	☒
61	8	SBD	San Bernardino Associated Governments		ACE South Milliken Avenue Grade Separation	06/11/13	12/03/13		06/01/16	Const 40%	02/01/17	$75,649	$21,846	$750	$4,745	$5,221	$64,933	$20,710	☑	☑	☑
66	7	VEN	City of Oxnard	101	Route 101 Rice Avenue Interchange Reconstruction	05/14/09	10/20/09		09/30/12	Const 98%	12/31/12	$73,597	$14,194	$3,458	$3,766	$26,594	$39,779	$81,403	☑	☑	☒
68.1	11	SD	San Diego Association of Governments	11	SR 11/Otay Mesa East Port of Entry *[Segment 1 - SR 11/SR 905 Freeway to Freeway Connectors]*	05/07/13	10/02/13		03/30/16	Design Build Const 91%	04/30/18	$7,954	$71,625	$0	$7,300	$33,700	$71,625	$58,618	☑	☒	☑
68.2	11	SD	San Diego Association of Governments	11	SR 11/Otay Mesa East Port of Entry *[Segment 2 - SR 11 and Commercial Vehicle Enforcement Facility]*	N/A		10/30/13	06/30/16	Des 26% Const	10/30/18	$245,400	$0	$0	$17,500	$52,000	$175,900		☑	☒	☒
68.3	11	SD	San Diego Association of Governments	11	SR 11/Otay Mesa East Port of Entry *[Segment 3 - East Otay Mesa Land POE]*	N/A		09/30/13	03/31/16	Des 26% Const	04/30/18	$341,300	$0	$0	$14,400	$41,900	$285,000		☑	☒	☒
74	11	SD	San Diego Association of Governments		Southline Rail Improvements - San Ysidro Yard Expansion	10/24/12	12/21/12		01/01/15	Const 82%	04/02/15	$40,460	$25,900	$540	$2,482	$6,870	$30,568	$22,095	☑	☑	☒
75.4	11	SD	San Diego Association of Governments		Southline Rail Improvements - Mainline Improvements *[Phase 4 - Final Palomar Siding and System Upgrades]*	05/07/13	12/02/13		07/01/15	Const 67%	01/01/16	$30,591	$21,621	$220	$8,750	$0	$21,621	$14,364	☑	☑	☒
82	4	CC	Northern California Trade Corridors Coalition		Marina Bay Parkway Grade Separation	10/26/11	06/18/13		05/01/15	Const 95%	06/01/15	$42,180	$18,975	$500	$2,780	$100	$38,800	$33,895	☑	☑	☒
84	8	SBD	San Bernardino Associated Governments		Laurel Street/BNSF Grade Separation	06/11/13	09/04/13		09/06/15	Const 80%	01/30/16	$58,725	$23,583	$0	$4,657	$11,053	$43,016	$24,363	☑	☑	☒
85	8	RIV	Riverside County		Avenue 52 Grade Separation	06/11/13	11/13/13		03/31/15	Const 92%	09/01/15	$29,866	$10,000	$2,668	$0	$3,000	$24,198	$3,452	☑	☑	☒
86	7	LA	Port of Los Angeles		Alameda Corridor West Terminus Intermodal Railyard -West Basin Railyard Extension	06/11/13	11/21/13		02/28/16	Const 82%	02/28/17	$72,987	$20,712	$0	$3,292	$0	$70	$39,094	☑	☑	☑
87.2	7	LA	Port of Los Angeles		Cargo Transportation Improvement Emission Reduction Program - Phase 2	06/11/13	11/21/13		09/30/17	Const 51%	09/30/18	$143,000	$26,664	$0	$8,470	$0	$134,530	$60,575	☑	☑	☑

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
ALLOCATED PROJECTS

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PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	ALLOCATION DATE	AWARD DATE	BEGIN CONSTR	END CONSTR	CURRENT PHASE (% COMPLETE)	END CLOSEOUT	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	ENVIRO COST (PAED) (x 1,000)	DESIGN COST (PSE) (x 1,000)	RIGHT OF WAY COST (X1,000)	CONSTR COST (X1,000)	CONSTR EXPENDITURES (X1,000)	SCOPE	BUDGET	SCHEDULE
89	4	SOL	Northern California Trade Corridors Coalition	80/ 680/ 12	Solano I-80/680/12 Connector *[SHOPP/TCIF]*	08/06/13	03/19/14		01/31/16	Const 62%	01/31/17	$99,247	$22,847	$3,500	$8,880	$23,160	$63,707	$37,896	☑	☑	☒
90	7	VEN	Ventura County Transportation Commission / Alameda Corridor Transportation Authority		Hueneme Road Widening	05/07/13	03/18/14		02/15/14	Const 60%	09/01/14	$2,924	$1,462	$0	$0	$0	$2,924	$0	☑	☑	☒
91	7	VEN	Ventura County Transportation Commission	101	Route 101 Improvements	06/11/13	11/21/13		08/10/15	Const 68%	12/08/15	$46,525	$10,346	$1,600	$5,197	$500	$39,228	$29,634	☑	☑	☒
92.3	3	YOL	Port of West Sacramento		West Sacramento/Port of West Sacramento Rail Plan *[Phase 3 - Washington Overpass]*	N/A		06/01/13	07/01/13		12/01/13	$1,540	$0	$0	$0	$0	$1,540		☑	☑	◆
92.4	3	YOL	Port of West Sacramento		West Sacramento/Port of West Sacramento Rail Plan *[Phase 4 - Loop Track]*	N/A		01/15/14	08/15/14		12/01/14	$1,124	$0	$3	$100	$5	$1,016		☑	☑	◆
92.5	3	YOL	Port of West Sacramento		West Sacramento/Port of West Sacramento Rail Plan *[Phase 5 - Pioneer Bluff Bridge]*	06/11/13	08/07/13		12/31/14	Const 99%	06/30/15	$10,561	$9,678	$210	$653	$20	$9,678	$10,883	☑	☑	◆
93	11	SD	San Diego Association of Governments		Sorrento Valley Double Track	05/07/13	10/25/13		11/01/15	Const 96%	11/01/20	$36,381	$12,994	$3,352	$1,653	$345	$31,031	$23,558	☑	☑	☑
94	4	SCL	Metropolitan Transportation Commission	101	US-101 Freeway Performance Initiative (FPI) *[SHOPP/TCIF]*	10/08/13	11/21/13		10/24/14	Const 97%	10/24/15	$24,764	$13,840	$2,120	$2,120	$67	$20,457	$15,238	☑	☑	☒
95	7	LA	Alameda Corridor East Construction Authority		ACE Puente Avenue Grade Separation	03/20/14	06/23/14		09/30/17	Const 20%	03/31/18	$99,019	$48,000	$300	$9,090	$32,868	$56,761	$50	☑	☑	☑
96	7	LA	Alameda Corridor East Construction Authority		ACE Fairway Drive Grade Separation	06/25/14	10/27/14		06/30/18	Const 6%	12/31/18	$142,213	$71,000	$300	$8,456	$38,655	$94,802	$387	☑	☑	☑
97	3	YUB	Yuba County	70	SR 70 / Feather River Boulevard Interchange	12/11/13	05/20/14		11/30/15	Const 97%	06/01/16	$19,350	$4,361	$900	$950	$1,000	$16,500	$14,666	☑	☑	☑
98	3	SAC	Northern California Trade Corridors Coalition	50	Natoma Overhead Widening and Onramp Improvements *[SHOPP/TCIF]*	06/25/14	10/31/14		12/01/15	Const 49%	12/01/17	$8,459	$7,959	$125	$198	$253	$7,883	$3,606	☑	☑	☒
99	12	ORA	Orange County Transportation Authority		Raymond Avenue Grade Separation	01/29/14	02/04/14		07/15/18	Const 27%	07/15/21	$112,190	$11,890	$0	$5,370	$34,901	$71,919	$41,220	☑	☑	☑
100	8	SBD	San Bernardino Associated Governments	10	Tippecanoe Interchange Improvements, Phase II	03/20/14	11/05/14		02/01/17	Const 27%	08/01/17	$57,811	$8,691	$0	$5,189	$34,175	$18,447	$5,268	☑	☑	☑
101	10	SJ	San Joaquin Council of Governments /Caltrans	99	State Route 99 Ramp Improvements *[SHOPP/TCIF]*	08/20/14	12/24/14		08/18/15	Const 24%	05/01/16	$3,040	$2,333	$130	$400	$110	$2,333	$1,008	☑	☑	☑
102	7	LA	Port of Los Angeles		TraPac Terminal Automation-Automated Shuttle Carrier Maintenance & Repair	01/22/15	10/19/15		08/30/16	Const 0%	08/30/17	$5,681	$2,841	$0	$376	$0	$5,305		☑	☑	☒
103	4	SOL	City of Fairfield		Fairfield/Vacaville Intermodal Station - New track and Grade Separation	08/20/14	11/18/14		11/01/16	Const 26%	03/01/17	$22,600	$11,000	$0	$0	$0	$22,600	$2,950	☑	☑	☑

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
ALLOCATED PROJECTS

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104	11	SD	San Diego Association of Governments	905/ 125	State Route 905/State Route 125 Northbound Connectors	01/22/15	07/31/15		10/19/16	Const 2%	10/21/17	$26,157	$20,021	$0	$2,700	$800	$22,657		☑	☑	☑
105	5	MON	City of Salinas	101	Sanborn Rd/US 101 Interchange Improvements & Elvee Drive Extension	01/22/15	07/07/15		07/28/15	Const 2%	07/26/16	$4,300	$1,700	$0	$0	$0	$4,300		☑	☑	☑
106	7	LA	Southern California Regional Rail Authority		Vincent Siding at CP Quartz and 2nd Platform at Vincent Grade/Acton	12/10/14	05/15/15		12/31/16	Const 2%	04/30/17	$17,400	$8,200	$350	$650	$0	$16,400	$222	☑	☑	☑
107	10	SJ	San Joaquin Council of Governments /Caltrans	99	Southbound State Route 99 from Hammer Lane to Fremont Street Interchanges Ramp Metering *[SHOPP/TCIF]*	03/26/15		06/24/15	07/24/16	Const	08/24/17	$2,000	$2,000	$0	$0	$0	$2,000		☑	☑	☑
108.1	7	LA	Port of Los Angeles		YTI Terminal Enhancement & Truck Trip Reduction Program *[Phase 1 - Berth/Wharf Improvements]*	03/26/15	06/18/15		05/12/17	Const 2%	05/31/18	$45,115	$8,401	$2,600	$2,549	$0	$39,966	$1,221	☑	☒	☑
109	8	SBD	San Bernardino Associated Governments	10	I-10 Pepper Avenue Interchange	05/28/15		10/07/15	08/17/17	Const	8/17/18	$10,111	$1,158	$64	$561	N/A	$9,486		☑	☑	☑
												$ 5,562,683	**$ 1,885,390**					**$ 2,679,204**			

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
COMPLETED PROJECTS

Phase Complete
Behind Schedule

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PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	ACTUAL END CONSTR	APPROVED END CLOSEOUT	FORECAST END CLOSEOUT	FDR DUE DATE (Six months after End Const)	SFDR DUE DATE (Six months after Forecast End Closeout)	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	CONSTR COST (X1,000)	CONSTR EXPENDITURES (X1,000)	FDR/SFDR STATUS	COMMENTS
9.1	3	SAC	City of Sacramento		Sacramento Intermodal Track Relocation *[Phase 1 - Initial Project]*						$80,636	$25,266	$69,145	$69,145	☑	FDR/SFDR Approved
9.2	3	SAC	City of Sacramento		Sacramento Intermodal Track Relocation *[Phase 2 - West Ped-Bicycle Tunnel Ramps]*						$3,747	$0	$3,747	$3,747	☑	FDR/SFDR Approved
12	4	SOL	Metropolitan Transportation Commission	80	I-80 Eastbound Cordelia Truck Scales Relocation *[SHOPP/TCIF]*	12/31/14	12/31/15	12/31/15	09/30/15	06/31/16	$88,392	$38,292	$61,892	$60,092	◆	
15.3	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program *[Brea Canyon Grade Separation - Match]*	08/31/08	08/31/10	08/31/10			$38,922	$0	$28,676		☑	Segmented Project. FDR/SFDR due when full project is complete.
15.6	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program *[Ramona Boulevard Grade Separation - Match]*	04/30/08	05/31/10	05/31/10			$14,965	$0	$11,972		☑	Segmented Project. FDR/SFDR due when full project is complete.
15.7	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program *[Reservoir Street Grade Separation - Match]*	07/31/08	09/30/11	09/30/11			$12,480	$0	$11,355		☑	Segmented Project. FDR/SFDR due when full project is complete.
15.8	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program *[Sunset Avenue Grade Separation - Match]*	12/31/10	06/31/12	06/31/12			$35,208	$0	$31,643		☑	Segmented Project. FDR/SFDR due when full project is complete.
15.9	7	LA	Alameda Corridor East Construction Authority		San Gabriel Valley Grade Separation Program *[Temple Avenue Train Diversion - Match]*	03/30/10	12/31/14	12/31/14			$45,177	$0	$41,714		☑	Segmented Project. FDR/SFDR due when full project is complete.
18	7	LA	Southern California Regional Rail Authority		New Siding on the Antelope Valley Line (MP44 to MP61) For Freight Trains						$14,700	$7,200	$13,200	$9,742	◆	FDR/SFDR approval pending Audit.
24	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Pier F Support Yard)	06/30/15	07/20/14	03/31/16	12/31/15	09/30/16	$30,176	$6,936	$25,206	$23,996	☒	
25	7	LA	Port of Long Beach		Ports Rail System - Tier 1 (Track Realignment at Ocean Boulevard)	06/30/15	07/02/14	03/31/16	12/31/15	09/30/16	$44,756	$16,216	$37,636	$32,944	☒	
32.1	7	LA	Port of Los Angeles		Ports Rail System - Tier 1 (West Basin Road Rail Access Improvements) *[Segment 1 - Berth 200 Rail Yard Improvements]*	05/31/15	07/01/15	06/30/15	11/30/15		$111,956	$40,718	$103,970	$94,490	☑	Segmented Project. FDR/SFDR due when full project is complete.
36	12	ORA	Orange County Transportation Authority		Placentia Avenue Undercrossing	12/18/14	05/01/17	12/30/17	06/30/15		$72,843	$9,548	$54,050	$34,558	☒	

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
COMPLETED PROJECTS

Phase Complete
Behind Schedule

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PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	ACTUAL END CONSTR	APPROVED END CLOSEOUT	FORECAST END CLOSEOUT	FDR DUE DATE (Six months after End Const)	SFDR DUE DATE (Six months after Forecast End Closeout)	TOTAL PROJECT COST (X1,000)	TCIF COST (x 1,000)	CONSTR COST (X1,000)	CONSTR EXPENDITURES (X1,000)	FDR/SFDR STATUS	COMMENTS
38	12	ORA	Orange County Transportation Authority		Kraemer Boulevard Undercrossing	12/18/14	05/01/17	12/31/17	06/30/15		$68,799	$21,009	$53,743	$39,894	☒	
42	8	RIV	City of Riverside		Columbia Avenue Grade Separation						$33,003	$4,953	$24,403	$21,594	☑	FDR/SFDR Approved
44	8	RIV	City of Riverside		Magnolia Avenue Grade Separation - UPRR						$50,248	$17,288	$24,088	$24,322	☑	FDR/SFDR Approved
45	8	RIV	City of Riverside		Iowa Avenue Grade Separation	04/21/14	05/01/14	12/01/14	10/21/14	06/01/15	$32,000	$13,000	$24,500	$19,522	☒	
47	8	RIV	City of Riverside		Streeter Avenue Grade Separation	04/01/15	11/30/14	02/20/16	10/01/15		$36,000	$15,500	$26,000	$22,954	◆	
58	8	SBD	San Bernardino Associated Governments	10	Route 10 Riverside Ave Interchange Reconstruction						$31,170	$9,837	$27,262	$27,262	☑	FDR/SFDR Approved
59	8	SBD	San Bernardino Associated Governments		ACE Glen Helen Parkway Grade Separation	05/18/15	03/01/15	11/19/15	11/18/15	05/19/16	$25,885	$7,172	$16,835	$20,851	◆	
63	8	SBD	San Bernardino Associated Governments		Palm Avenue Grade Separation	06/02/15	09/01/15	12/02/15	12/02/15	06/02/16	$25,123	$3,285	$14,005	$10,783	◆	
64	8	SBD	San Bernardino Associated Governments		Lenwood Road Grade Separation	09/18/15	05/01/16	03/19/16	03/18/16	09/19/16	$31,154	$8,276	$21,953	$18,466	☑	
67	11	SD	San Diego Association of Governments	905	State Route 905	10/04/13	07/12/13	12/31/14		06/30/15	$82,953	$66,804	$82,454	$81,326	☒	FDR approved.
68	11	SD	San Diego Association of Governments	11	SR 11/Otay Mesa East Port of Entry *[Parent - Environmental Programming for Entire Corridor]*	Env Segment	04/01/18	04/01/18			$12,300	$0	$0		☑	Segmented Project. FDR/SFDR due when full project is complete.
69	11	SD	Port of San Diego	5/15	Bay Marina Drive at I-5 At-Grade Improvements	04/11/14	11/07/14	11/07/14	10/11/14	05/07/15	$3,172	$792	$2,367	$1,956	☒	
70	11	SD	Port of San Diego		10th Avenue/Harbor Drive At-Grade Improvements	09/30/14	08/25/17	03/30/15	03/30/15	09/30/15	$4,551	$748	$2,364	$475	☒	
72	11	SD	Port of San Diego	5	Civic Center Drive at Harbor Drive and I-5 At-Grade Improvements	04/11/14	11/07/14	11/07/14	10/14/14	05/07/15	$2,193	$361	$1,325	$840	☒	

Trade Corridors Improvement Fund Delivery Report
Schedule and Cost
COMPLETED PROJECTS

Phase Complete
Behind Schedule

☑ No Known Scope, Budget, or Schedule Impact
☒ Known Scope, Budget, or Schedule Impact
◆ Potential Impact

PROJECT NUMBER	DISTRICT	COUNTY	NOMINATED BY	ROUTE	PROJECT DESCRIPTION	ACTUAL END CONSTR	APPROVED END CLOSEOUT	FORECAST END CLOSEOUT	FDR DUE DATE (Six months after End Const)	SFDR DUE DATE (Six months after Forecast End Closeout)	TOTAL PROJECT COST (x1,000)	TCIF COST (x 1,000)	CONSTR COST (X1,000)	CONSTR EXPENDITURES (X1,000)	FDR/SFDR STATUS	COMMENTS
75.1	11	SD	San Diego Association of Governments		Southline Rail Improvements - Mainline Improvements *[Phase 1 - Aerial Cabling]*	07/15/12	09/30/12	07/31/14			$4,458	$4,458	$4,458	$4,458	☑	Segmented Project. FDR/SFDR due when full project is complete.
75.2	11	SD	San Diego Association of Governments		Southline Rail Improvements - Mainline Improvements *[Phase 2 - Signaling for Reverse Running and Initial Track Improvements]*	06/30/14	10/31/13	07/30/15	01/01/16		$10,431	$10,431	$10,431	$10,010	☑	Segmented Project. FDR/SFDR due when full project is complete.
75.3	11	SD	San Diego Association of Governments		Southline Rail Improvements - Mainline Improvements *[Phase 3 - Palomar Siding and Mainline Track Improvements]*	09/30/15	12/21/15	12/21/15	03/30/16		$3,445	$3,445	$3,445	$2,667	☑	Segmented Project. FDR/SFDR due when full project is complete.
76	11	SD	San Diego Association of Governments		LOSSAN N Rail Corridor at Sorrento						$44,000	$10,800	$35,649	$35,694	☑	FDR/SFDR Approved
77	11	IMP	Imperial Valley Association of Governments	78/ 111	Brawley Bypass State Route 78/111	06/30/13	05/31/16	08/20/14		02/20/15	$70,305	$43,122	$44,030	$43,096	☒	FDR approved.
81	10	SJ	Northern California Trade Corridors Coalition		Sperry Road Extension	10/01/14	12/31/13	12/31/15	04/01/15	09/31/15	$56,582	$23,582	$43,582	$36,758	☒	
83	8	SBD	Caltrans / BNSF / UP		Colton Crossing Project	03/31/14	12/31/14	08/30/14	09/30/14	02/29/16	$138,536	$27,847	$96,547	$73,784	☑	FDR pending review.
87.1	7	LA	Port of Los Angeles		Cargo Transportation Improvement Emission Reduction Program - Phase 1	04/24/14	05/31/15	12/31/15	10/24/14	12/30/15	$26,695	$12,705	$25,410	$38,893	☑	Segmented Project. FDR/SFDR due when full project is complete.
88	7	LA	Alameda Corridor East Construction Authority		Baldwin Avenue Grade Separation	04/02/15	01/31/15	09/02/15	10/02/15	03/02/16	$72,491	$28,659	$28,659	$17,114	☑	
92.1	3	YOL	Port of West Sacramento		West Sacramento/Port of West Sacramento Rail Plan *[Phase I - UPRR Track Improvements]*		06/30/12				$7,500	$0	$7,500		☑	Segmented Project. FDR/SFDR due when full project is complete.
92.2	3	YOL	Port of West Sacramento		West Sacramento/Port of West Sacramento Rail Plan *[Phase 2 - Cemex Track/Unit Track 2]*	01/25/12	06/28/12				$1,800	$0	$1,700		☑	Segmented Project. FDR/SFDR due when full project is complete.
											$ 1,468,752	**$ 478,250**		**$ 2,679,204**		

TCIF Project Action Plan Report
First Quarter FY 2015-16

Each project in the program is being monitored at the component level for potential scope, cost, and schedule changes to ensure timely delivery of the full scope as approved and adopted. Listed below are project action plans that have been identified to address known scope, cost, or schedule issues on projects.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
2	4	CC		Richmond Rail Connector	$10,880	$22,650	Schedule

Project Action Plan: Project construction completion is ahead of schedule with connector anticipated to be in service late summer/early fall 2015. Environmental cleanup/restoration activities anticipated to continue through the end of 2015.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
3	4	ALA		*Port of Oakland* Outer Harbor Intermodal Terminals (OHIT) – Segment 2, Rail Access Improvements and Manifest Yard	$65,800	$74,600	Schedule

Project Action Plan: Connecting the lead track with the rail yard requires an additional agreement between Union Pacific and the Port, which has affected the schedule. Additionally, staff is coordinating the construction of this new connection to minimize impacts on current operations, which has resulted in a longer duration of this work than initially anticipated. Construction is anticipated to be complete by March 2016.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
3	4	ALA		*City of Oakland* Outer Harbor Intermodal Terminals (OHIT) – Segment 3, City Site Prep Work and Backbone Infrastructure	$176,341	$247,241	Budget

Project Action Plan: Construction cost has increased from $247,241,000 to $307,169,000 as of July 2015. This increase is due to pricing for construction coming in higher than originally anticipated due primarily to the cost and quality of available soils required for import as well as additional environmental remediation requirements.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
3	4	ALA		*City of Oakland* Outer Harbor Intermodal Terminals (OHIT) – Segment 4, Recycling Facilities and Segment 5, City Trade and Logistics Facilities	$0 $0	$46,600 $99,400	Schedule Budget

Project Action Plan: Start of construction for both segments is predicated on substantial completion of Segment 3-City Site Prep and Backbone Infrastructure to provide the necessary infrastructure and ready the site for Segments 4 and 5.

The cost of Segment 5 includes an increase in originally projected private investment of $99.4M dollars to a newly proposed private investment totaling approximately $361M dollars. The projected private investment is attributable to developers for trade and logistics facilities having a better understanding of the build-to-suit market for trade and logistics facilities, developers of the bulk marine terminal having a tenant/operator under contract with a completed basis of design, and construction cost estimate to provide ancillary maritime support services for a mandatory truck parking and service facilities which satisfies a BCDC mandate under the San Francisco Bay Area Seaport Plan to mitigate truck parking within the surrounding West Oakland community.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
3	4	ALA	N/A	*Port of Oakland* Outer Harbor Intermodal Terminals (OHIT) Segment 6 – Unit Train Support Rail Yard	$20,000	$0	Schedule

Project Action Plan:

The end construction and closeout has been delayed due to the pending completion on the connection to the Union Pacific (UP) mainline. Estimated completion date for the UP mainline is March 31, 2016. The new dates were approved by MARAD under the TIGER grant on September 11, 2015.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
4	4	ALA	880	I-880 Reconstruction, 29th & 23rd Avenues, Oakland	$97,912	$73,000	Schedule

Project Action Plan: Construction has been delayed approximately one year due to Buy America issues.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
5	4	ALA	580	I-580 Eastbound Truck Climbing Lane	$44,903	$49,485	Schedule

Project Action Plan: Schedule delays are due to weather and contract change orders.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
11	10	SJ		San Francisco Bay to Stockton Ship Channel Deepening Projects	$7,200	$15,000	Schedule

Project Action Plan: The US Army Corps of Engineers issued a solicitation for a three year Construction contract in 2012. In 2013 the contract was terminated due to non-performance and a new solicitation was issued in 2014. This resulted in dredging delays and loss of production which has caused the current schedule to be delayed by two dredging seasons or two years.

The construction contact was re-awarded for the 2014 dredging season and will be the contractor for the next three years. Due to US Army Corps of Engineers contract award delays this year, the current dredging contract and season did not commence as scheduled and is approximately 3 months behind. The current schedule will not be met and additional time will be needed to complete the 2014 dredging next year. In order to increase efficiencies and regain lost construction time, adding another dredging machine to the project is being contemplated for the 2015 dredging season. This corrective action will enable the port to complete the project in FY 2016, in line with the current terms of the US Army Corps of Engineers contract.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
12	4	SOL	80	I-80 Eastbound Cordelia Truck Scales	$38,292	$88,392	Budget

Project Action Plan: Supplemental funds may be needed to settle a remaining claim to address cracked jointed concrete pavement that may go to arbitration. Current estimated construction cost is $609,000.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
23	7	LA	710	Gerald Desmond Bridge Replacement	$299,795	$1,288,000	Schedule Budget

Project Action Plan: Project is being implemented by the Port of Long Beach as a design build project. The project contingency budget has been reduced to a small balance after settlement of all the time related claims. On July 13, 2015 the Board of Harbor Commissioner's (BHC) approved additional funds for a number of known future expenditures, as well as potential risks identified in the Risk Management Plan. Previously it had been reported that the budget had changed from the original baseline agreement with the commission for $950 million to $1,288 million. The Port secured approval of a TIFIA loan in May 2014 from FHWA for the cost increase. The new BHC approved budget is now $1,467 million and a plan for funding the additional increase is being developed.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
24	7	LA		Ports Rail System – Tier I (Pier F Support Yard)	$6,936	$30,176	Budget
25				Ports Rail System – Tier I (Track Realignment at Ocean Boulevard)	$16,216	$44,756	Budget

Project Action Plan: The project cost has risen approximately 6.5% for Project #24 and approximately 13.8% for Project #25. The increase is due to the projects encountering numerous unforeseen subsurface and site conditions that have required re-design. In addition, despite an extensive soil investigation conducted prior to bidding this project, testing performed during construction of the project has determined most of the soil to be unsuitable for re-use within the Harbor District, which has contributed to the project cost increase.

Both projects are in the close-out phase, which has been delayed due to the evaluation and resolution of outstanding claims.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
32.1	7	LA		Ports Rail System – Tier 1 (West Basin Road Rail Access Improvements Segment 1 – Berth 200 Rail Yard Improvements)	$40,718	$111,956	Schedule
32.2				Ports Rail System – Tier 1 (West Basin Road Rail Access Improvements Segment 2 – Berth 200 Rail Yard Track Connections)	$9,423	$24,611	Schedule

Project Action Plan: Project construction was considered substantially complete on October 15, 2014. Final construction punch list corrective work was considered substantially complete on May 31, 2015. Design record drawings are now in the process of being prepared and anticipated to be complete by November 30, 2015.

Project construction has been extended to April 30, 2017 due to unforeseen existing utility substructure conflicts and additional yard enhancements that are required to comply with regulatory agency requirements.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
43	8	RIV		Auto Center Drive Grade Separation	$16,000	$32,675	Schedule

Project Action Plan: Completion of construction is delayed due to upfront delays in obtaining federal authorization to proceed (E-76). Anticipate completion by September 2015.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
51	8	RIV		Riverside Avenue Grade Separation	$10,434	$32,154	Schedule

Project Action Plan: Construction of the project has taken longer than originally anticipated. Major construction activities are expected to be complete by December 2015. The city anticipates an additional three months for the contactor to complete the construction punch list and for the City to accept the project.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
66	7	VEN	101	Route 101 Rice Avenue Interchange Reconstruction	$14,194	$73,597	Schedule

Project Action Plan: The end construction has been delayed due change orders related to time delays and extra work due to contractor's claims. The city anticipates completing the contract by the December 2015 and closing out the project by June 2016.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
68	11	SD		SR11/Otay Mesa East Port of Entry	$71,625	$606,954	Schedule Budget

Project Action Plan: As part of the 2014 STIP adoption, the schedules for segments two and three have been changed. The capital funding for construction has been moved to the 15/16 fiscal year. Schedule dates have not formally been changed, nor do they align with local capital funding.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
74	11	SD		Southline Rail Improvements – San Ysidro Yard Expansion	$25,900	$40,460	Schedule

Project Action Plan: The construction delay is a result of unanticipated field conditions, including: delays related to the relocation of two communication lines, grading challenges near the right-of-way and environmentally cleared project boundaries; and water issues related to an existing water line which does not have the required pressure, necessitating the need to construct a new water line.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
89	4	SOL		Solano I-80/680/12 Connector	$22,847	$99,247	Schedule

Project Action Plan: Construction has been delayed approximately one year due to Buy America issues

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
90	7	VEN		Hueneme Road Widening	$1,462	$2,924	Schedule

Project Action Plan: Although project was awarded in March 2014, start of construction was delayed in order to re-evaluate the environmental document and permits due to concerns expressed by the Department of Fish and Wildlife. The construction duration has been delayed 21 months.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
91	7	VEN		Route 101 Improvements	$10,346	$46,525	Schedule

Project Action Plan: Construction has been delayed approximately six months due to late finalization of plans.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
94	4	SCL		US-101 Freeway Performance Initiative (FPI)	$13,840	$24,764	Schedule

Project Action Plan: Construction was delayed due to approving an optimistic schedule with the hope of capturing saving sooner than they actually did. Construction contract acceptance is anticipated by the end of December 2015.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
98	3	SAC		Natoma Overhead Widening and Onramp Improvements	$7,959	$8,459	Schedule

Project Action Plan: Project is nearing complete with a few minor construction items and Open Graded Asphalt Concrete (OGAC) remaining. Contractor is on winter weather suspension until night time temperatures increase. Construction contract acceptance is anticipated by the end of April 2016.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
102	7	LA	N/A	TraPac Terminal Automation-Automated Shuttle Carrier Maintenance & Repair	$2,841	$5,681	Schedule

Project Action Plan: The Port of Los Angles rejected all bids received on May 21, 2015, re-advertised the project in July 2015 and has subsequently awarded the project in October 2015 to ensure the most competitive bids and lowest cost to the Port.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
106	7	LA		Vincent Siding at CP Quartz and 2nd Platform at Vincent Grade/Acton	$8,200	$17,400	Schedule

Project Action Plan: Construction has been delayed due to execution of project agreements with other agencies.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
107	10	SJ	99	Southbound State Route 99 from Hammer Lane to Fremont Street Interchanges Ramp Metering *[SHOPP/TCIF]*	$2,000	$2,000	Schedule Budget

Project Action Plan: The project was advertised on June 15, 2015 and bid opening was July 22, 2015. Low bidder was found to be non-responsive and award period was extended to November 22, 2015. Next lowest Bidder exceeded engineer's estimate by 25% requiring a request for additional funds to award. Request for additional funds was approved at the October CTC meeting. The Department expects to award in January 2016. This project was combined with another project for construction purposes. The increased cost was on the other project and not the TCIF project.

ID	D	Co.	Rte.	Project Title	Bond $ x1000	Total $ x1000	Variance
108	7	LA	N/A	YTI Terminal Efficiency Enhancement & Truck Trip Reduction Program *[Phase 1 - Berth/Wharf Improvements]*	$9,533	$51,198	Schedule

Project Action Plan: The construction start and end date has been revised from July 14, 2015 to September 8, 2015 and May 12, 2017 to June 29, 2017 respectively. The delay was needed to accommodate tenant requested changes. In order to mitigate disruption to the tenant's operation, it was requested to complete portions of the work early. The closeout date has been revised as well to reflect a completion 1 year from the construction end date.