

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: December 10-11, 2008

Reference No.: 3.19 - REVISED
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Ross Chittenden
Program Manager
Proposition 1B

Subject: **PROPOSITION 1B - FY 2008-09 1st QUARTER REPORT: CORRIDOR MOBILITY
IMPROVEMENT ACCOUNT AND STATE ROUTE 99 CORRIDOR PROGRAMS**

Attached is a revised version of the Department of Transportation's Fiscal Year 2008-09 1st Quarter Report for Proposition 1B Corridor Mobility Improvement Account and State Route 99 Corridor programs. The information contained in this version is substantially the same as what was previously provided to you with your monthly meeting materials. The two main differences are: 1) an appendix for project expenditures has been added to the report (starting on Page 16 of 21), and 2) a new "project number" column has been added to the far left of the reports. In addition, several typographical errors within the text of the report were also corrected. The changes reflected in this version were discussed with the Commission's Executive Committee on December 3, 2008.

Attachment



First Quarter FY 2008-09 Bond Program Project Delivery Report

**Quarterly Report to the
California Transportation
Commission**



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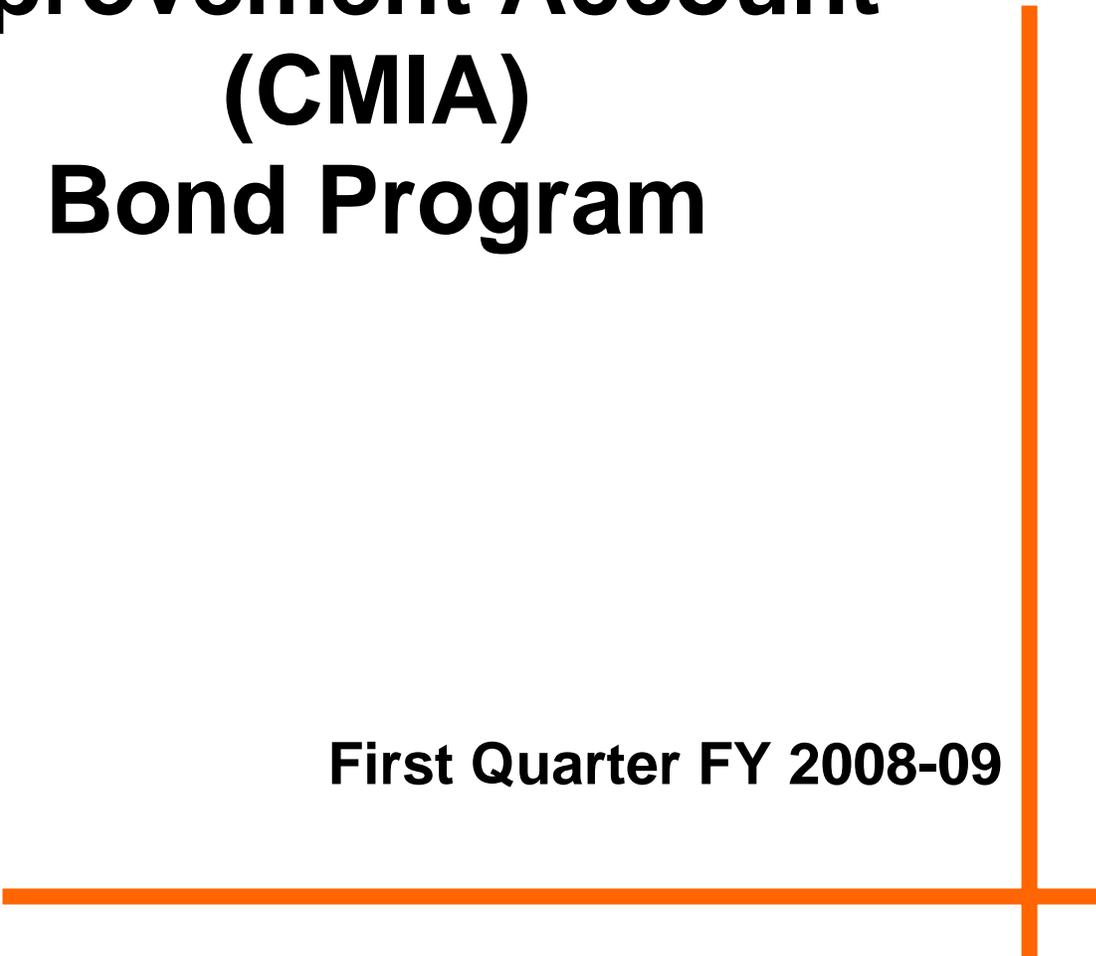
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The Bond Program Project Delivery Report is prepared quarterly in November, February, May, and August. The Department of Transportation (Department) staff prepares this report. The purpose of this report is to monitor and track the progress of project delivery for projects in the bond programs.



**Corridor Management
Improvement Account
(CMIA)
Bond Program**

First Quarter FY 2008-09

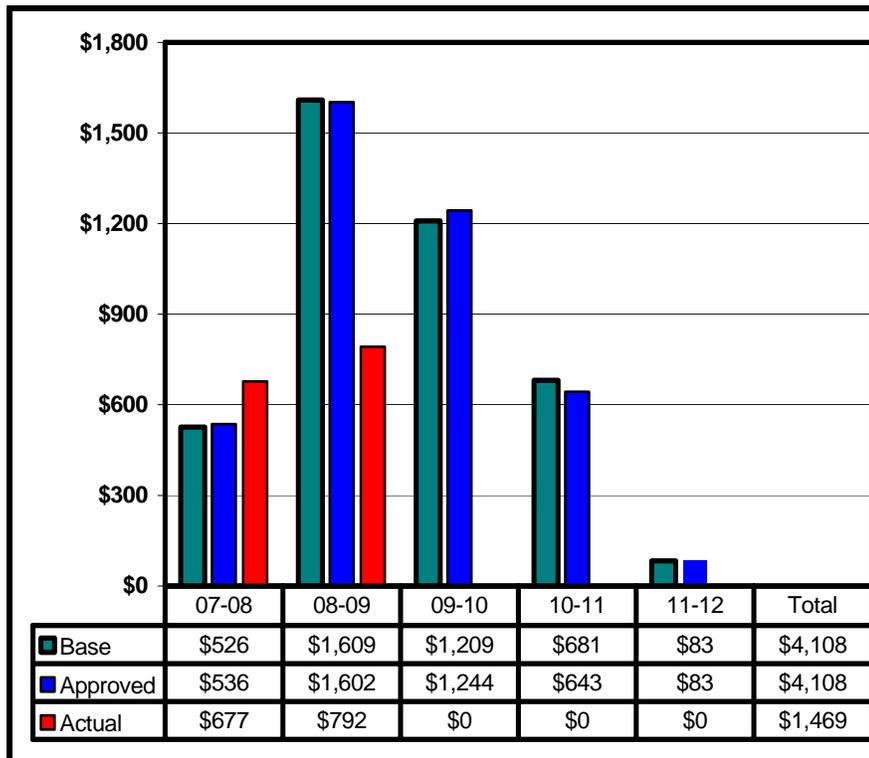


CMIA Program Status

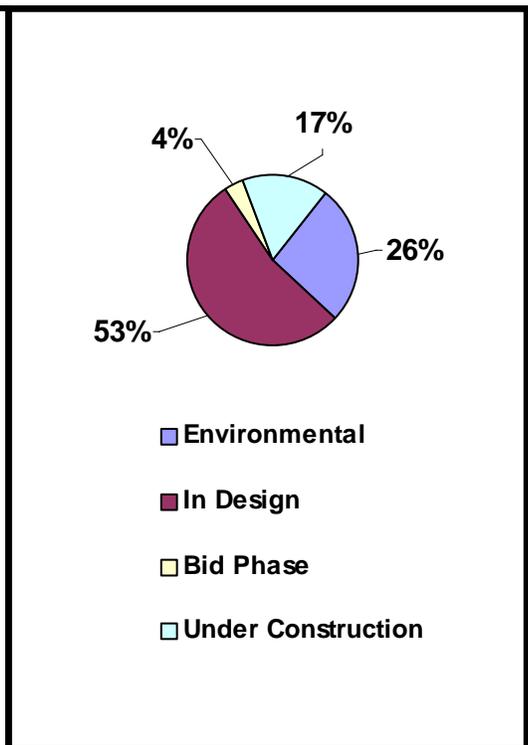
First Quarter FY 2008-09

In the CMIA bond program budget, \$4.108 billion is to be allocated for construction. There is also \$90 million set aside for bond administrative costs and an addition \$11 million that has not been committed. The balance of \$291 million is for non-construction funded project components including right of way capital and engineering support costs. To date, \$1.481 billion has been allocated. The total of \$1.481 billion committed to date utilizes 33 percent of the available program funds.

CMIA Bond Construction Capital Allocations (millions)



Projects by Phase



Corridor projects count in a phase if one or more projects have started that phase.

CMIA Bond Funds Committed (millions)

Component	Available	Allocated	Percent
Construction	\$ 4,108	\$ 1,469	36%
Non-Construction			
RW Capital	1	<1	
Support	290	12	
Subtotal	291	12	4%
Not Committed	11		
Bond Administration	90		
Program Total	\$ 4,500	\$ 1,481	33%

Completed Phases

Phase	Projects	Percent
Environmental	38	70%
Design	10	19%
Bid Phase	5	9%
Construction	0	0%

Corridor projects are completed in a phase when all projects have completed that phase.

CMIA Program Progress Report

First Quarter FY 2008-09

CMIA Projects / Delivery Status

Ala 24	Caldecott Tunnel	◆ Design at 95%
Ala 580	SR 84 IC	● Design at 90%
Ala 580	EB HOV Lns	● Construction at 5%
Ala 580	WB HOV Lns	● Environmental 60%
Ala 880	SB HOV Ln	● Environmental 35%
Cal 4	Angels Camp	● Construction at 5%
CC 4	Widen Sommersville	● Design at 55%
CC 80	Integrated Corridor	■ Environmental 15%
ED 50	HOV El Dorado Hills	● Bid Phase
Ker 46	Exp Segment 3	● Design at 50%
Kin 198	Exp King / Tulare	◆ Design at 100%
LA 405	HOV I-10 – SR-101	● Design at 5%
LA 5	HOV Ora Cty - 605	● Design at 30%
LA 5	HOV SR134/SR170	◆ Design at 0%
Mon 1	Salinas Rd IC	● Design at 90%
Mrn 101	Sonoma Narrows	◆ Environmental 80%
Mrn 580	WB580–NB101 Con	◆ Design at 90%
Nap 12	Jameson Canyon	● Design at 10%
Nev 49	La Barr Meadows	● Design at 95%
Ora 22	22/405/605 Conn	◆ Design at 59%
Ora 57	NB Katella - Lincoln	◆ Environmental 72%
Ora 57	NB SR91 - Lambert	◆ Design at 35%
Ora 91	EB SR241 – SR71	● Design at 85%
Ora 91	SR55-Weir Canyon	● Environmental 15%
Pla 65	Lincoln Bypass	◆ Construction at 5%
Pla 80	Capacity Phase 3A	◆ Design at 95%
Pla 80	Capacity Phase 2	● Construction at 10%
Riv 215	Mixed Flow I-15	● Environmental 90%
Riv 91	HOV Gap Closure	◆ Design at 40%
Sac 50	HOV Lanes	● Design at 90%
Sac Loc	White Rock Widen	● Environmental 35%
SBd 10	WB Mixed Flow Lns	● Design at 65%
SBd 10	Ramps, Aux Lns	● Design at 65%
SBd 210	210/215 Conn	◆ Design at 95%
SBd 215	215 Segment 5	● Design at 95%
SBd 215	215 Segment 1&2	● Design at 95%
SCI 101	I-280 Yerba Buena	● Environmental 95%
SCI 101	SR85 Embarcadero	◆ Environmental 63%
SCI 880	SR237 – SR101	● Environmental 54%
SCr 1	Soquel - Morrissey	■ Environmental 60%
SD 15	Managed Lanes	● Construction (varies)
SD 5	North Coast Stg 1A	◆ Construction at 0%
Sha 5	Cottonwood Hills	● Design at 20%
SJ 205	Auxiliary Lanes	◆ Environmental 95%
SLO 46	Whitley Impvmts	● Design at 50%
SM 101	Embarcadero/Marsh	● Design at 0%
Sol 80	HOV 680/Putah Crk	● Construction at 20%
Son 101	Wilfred–Santa Rosa	● Bid Phase
Son 101	SantaRosa/Windsor	● Construction at 0%
Son 101	Railroad-Rohnert	● Design at 85%
Sta 219	Phase 1 Exp	◆ Construction at 5%
Sta 219	Phase 2 Exp	◆ Design at 70%
Tuo 108	E. Sonora Bypass	● Design at 20%
Ven 101	HOV Lns	● Environmental 90%

- Green – No known scope, schedule or budget issues
- ◆ Yellow – Potential scope, schedule or budget impact
- Red – Known scope, schedule or budget impact

Projects in bid phase have completed design and allocated.

This report reflects the program delivery status of CMIA Program bond funds for the 54 projects adopted on March 15, 2007 by the California Transportation Commission. The projects adopted into the program have a current approved overall value of \$9.341 billion including CMIA bond funds for \$4.399 billion.

Overall Program Status

To date, 40 projects have completed the preliminary engineering and environmental evaluation phase, 13 projects have completed the design phase, two projects are currently in the bid phase, and nine projects are under construction. It is anticipated that the first CMIA project will be completed and open to traffic in the summer of 2009.

FY 2008-09 Accomplishments

Progress continues to be made to deliver and implement the adopted CMIA program.

To date, in FY 2008-09 three construction contracts were awarded, two projects completed the right of way milestone, three projects completed design, and one project completed the environmental document.

First Quarter FY 2008-09 Milestones Met

The following projects completed a major project delivery milestone in the last quarter:

Cty	Rte	Project	Milestone
Ala	580	EB Hov Lns (2 of 2)	Award
SD	15	Managed Lane (3 of 4)	Award
Son	101	HOV (Santa Rosa to Windsor)	Award
ED	50	HOV El Dorado Hills	End RW, Design
Son	101	HOV (Wilfred to Santa Rosa)	End RW, Design
Kin	198	Kin/Tul 198 Expwy	End Design
SM	101	Aux Lns (Embarcadero to Marsh)	Environmental

Program Management

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. Attached is a corrective actions report that identifies actions being taken to manage project changes.

The California Department of Transportation

First Quarter FY 2008-09

CMIA Program Delivery Report 54 Planned Deliveries

PROJECT NUMBER		DISTRICT	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE (\$1,000's)	BOND CAPITAL VALUE (\$1,000's)	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	AWARD	SCOPE	BUDGET	SCHEDULE	CCA
1	04	Ala	580	\$ 65,428	\$ 26,573	Route 580 Eastbound HOV Lane Project (1 of 2)				02/04/09					12/01/11
				\$ 60,300	\$ 30,401	Route 580 Eastbound HOV Lane Project (2 of 2)			★				✓	✓	✓
2	04	Ala	580	\$ 114,800	\$ 88,435	Route 580 Westbound HOV Lane Project	11/01/09	03/01/11	03/01/11	08/01/11	✓	✓	✓		10/01/13
3	04	Ala	580	\$ 86,000	\$ 51,200	I-580 and Route 84 Interchange				01/01/09	✓	✓	✓		01/01/12
4	04	Ala	880	\$ 83,700	\$ 83,700	I-880 southbound HOV Lane Extension - Hegenberger	11/01/09	09/01/11	09/01/11	03/01/12	✓	✓	✓		04/01/14
5	04	Ala CC	80	\$ 47,100	\$ 47,100	I-80 Integrated Corridor Mobility Project	07/01/09	03/01/10	03/01/10	07/01/10	✗	✓	✗		10/01/11
6	10	Cal	4	\$ 31,965	\$ 4,438	Angels Camp Bypass				★	✓	✓	✓		09/01/10
7	04	CC	4	\$ 300,300	\$ 65,000	SR-4 East Widening from Somersville to SR 160		06/01/10	06/01/10	11/01/10	✓	✓	✓		12/01/14
8	04	Ala CC	24	\$ 345,000	\$ 157,400	Route 24/Caldecott Tunnel Corridor	★	01/02/09	01/01/09	08/03/09	✓	◆	✓		02/01/14
9	03	ED	50	\$ 37,808	\$ 20,000	HOV Lane - El Dorado Hills Blvd to w. of Bass Lake			★	12/01/08	✓	✓	✓		06/01/10
10	06	Ker	46	\$ 67,229	\$ 45,000	Route 46 Expressway - Segment 3		03/19/10	05/01/10	07/01/10	✓	✓	✓		07/26/14
11	06	Kin Tul	198	\$ 95,047	\$ 71,600	Kings/Tulare Rte. 198 Expressway			03/18/09	07/01/09	✓	◆	✓		02/01/12
12	07	LA	405	\$ 792,000	\$ 730,000	Rte 405 Carpool Lane I-10 TO us 101 (Northbound)		6/28/11	4/10/13	Design Build	01/28/09	✓	✓	✓	04/03/13
13	07	LA	5	\$ 575,543	\$ 387,000	Rte 5 Carpool Lane from Orange Co Line to I-605		07/01/10	07/01/10	10/22/10	✓	✓	✓		11/30/16
14	07	LA	5	\$ 92,000	\$ 20,000	Widen HOV Lanes on I-5 from Rte 134 to Rte 170 (1 of 4)	★	12/23/08	12/16/08	03/09/09					12/03/12
				\$ 180,947	\$ -	Widen HOV Lanes on I-5 from Rte 134 to Rte 170 (2 of 4)		11/02/09	10/01/09	04/20/10	✓	◆	✓		12/20/13
				\$ 34,200	\$ 8,000	Widen HOV Lanes on I-5 from Rte 134 to Rte 170 (3 of 4)		01/07/10	10/01/09	02/26/10					11/19/12
				\$ 150,000	\$ 45,000	Widen HOV Lanes on I-5 from Rte 134 to Rte 170 (4 of 4)		04/30/09	04/01/09	10/20/09					05/11/12
15	04	Mm Son	101	\$ 54,420	\$ 44,420	Highway 101 Marin-Sonoma Narrows Project (1 of 3)	01/26/09	07/01/10	07/01/10	12/01/10					12/02/13
				\$ 27,640	\$ 10,433	Highway 101 Marin-Sonoma Narrows Project (2 of 3)	01/26/09	12/01/10	12/01/10	06/01/11	✓	✓	◆		12/02/13
				\$ 31,270	\$ 17,337	Highway 101 Marin-Sonoma Narrows Project (3 of 3)	01/26/09	12/01/10	12/01/10	06/01/11					12/02/13

First Quarter FY 2008-09

Status as of 9/30/08

	Completed		Awarded		No known scope, budget or schedule impacts
	Completed ahead of schedule		Awarded ahead of schedule		Potential scope, budget or schedule impacts
	Behind schedule		Award behind schedule		Known scope, budget or schedule impacts

The California Department of Transportation

First Quarter FY 2008-09

CMIA Program Delivery Report 54 Planned Deliveries

PROJECT NUMBER	DISTRICT	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE (\$1,000's)	BOND CAPITAL VALUE (\$1,000's)	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	AWARD	SCOPE	BUDGET	SCHEDULE	CCA
16	04	Mtn	580	\$ 13,200	\$ 13,200	WB 580/NB 101 Connector		03/11/09	02/01/09	06/03/09	✔	✔	◆	07/10/10
17	05	Mon	1	\$ 32,633	\$ 32,633	Salinas Road Interchange		01/01/09	11/14/08	05/01/09	✔	✔	✔	07/01/11
18	04	Nap Sol	12	\$ 96,700	\$ 73,990	Jameson Canyon		04/01/10	04/01/10	09/01/10	✔	✔	✔	08/01/13
19	03	Nev	49	\$ 21,000	\$ 16,098	La Barr Meadows Widening		01/01/09	03/15/09	05/01/09	✔	✔	✔	06/01/12
20	12	Ora	22	\$ 291,000	\$ 200,000	Route 22/405/605 HOV Connector with ITS		04/01/10	03/01/10	08/01/10	✔	✔	◆	02/01/14
21	12	Ora	57	\$ 106,188	\$ 70,000	Northbound widening, Route 91 to Lambert Road	★	05/01/10	04/01/10	09/01/10	✔	◆	◆	09/01/14
22	12	Ora	57	\$ 29,400	\$ 20,086	Northbound widening - Katella Ave to Lincoln Ave	08/01/09	04/01/11	03/01/11	08/01/11	✔	✔	◆	03/01/15
23	12	Ora	91	\$ 69,800	\$ 22,000	Widening - Route 55 connector to Weir Canyon Rd	07/01/09	05/01/11	05/01/11	10/01/11	✔	✔	✔	12/01/14
24	12	Ora	91	\$ 65,000	\$ 65,000	SR 91 EB Lane - Route 241 to Route 71		03/01/09	03/01/09	08/01/09	✔	✔	✔	09/01/11
25	03	Pla	65	\$ 210,000	\$ 73,715	Lincoln Bypass		★	★	★	✔	◆	✔	01/01/12
26	03	Pla	80	\$ 64,782	\$ 17,700	I-80 Capacity/Operational Improvments Phase 2		★	★		✔	✔	✔	10/01/10
27	03	Pla	80	\$ 28,000	\$ 28,000	I-80 Capacity/Operational Improvement Phase 3A		12/01/08	03/15/09	05/01/09	◆	◆	✔	01/01/11
28	08	Riv	215	\$ 55,100	\$ 38,570	Add mixed-flow lane from Rte 15 to Scott Rd	12/01/08	08/01/10	02/01/10	12/01/10	✔	✔	✔	12/01/13
29	08	Riv	91	\$ 177,146	\$ 142,600	Route 91 HOV Lane Gap closure	★	02/02/11	08/01/10	06/01/11	✔	◆	✔	06/01/15
30	03	Sac	Loc	\$ 19,100	\$ 19,100	White Rock Rd Widening, Grant Line to Prairie City	07/01/09	12/01/10	12/01/10	05/01/11	✔	✔	✔	11/01/12
31	03	Sac	50	\$ 133,125	\$ 80,000	HOV lanes & Community enhancements	★	04/01/09	06/01/09	09/01/09	✔	✔	✔	01/02/13
32	08	SBd	10	\$ 26,523	\$ 19,233	Widen ramps, aux lanes: Cherry, Citrus & Cedar		08/02/09	06/01/09	01/06/10	✔	✔	✔	12/01/10
33	08	SBd	10	\$ 37,875	\$ 26,500	I-10, Construct Westbound mixed flow lane	★	10/01/09	10/01/09	01/01/10	✔	✔	✔	05/29/11
34	08	SBd	210 215	\$ 79,967	\$ 22,000	State Route 210/215 Connectors		05/15/09	11/01/08	08/17/09	✔	◆	✔	11/15/13
35	08	SBd	215	\$ 289,482	\$ 49,120	Interstate 215 North Segments 1 & 2		06/30/09	11/14/08	09/14/09	✔	✔	✔	09/13/13
36	08	SBd	215	\$ 59,000	\$ 59,000	Interstate 215 North Segment 5		05/15/09	11/01/08	08/17/09	✔	✔	✔	11/15/13

First Quarter FY 2008-09

Status as of 9/30/08

-  Completed
-  Awarded
-  No known scope, budget or schedule impacts
-  Completed ahead of schedule
-  Awarded ahead of schedule
-  Potential scope, budget or schedule impacts
-  Behind schedule
-  Award behind schedule
-  Known scope, budget or schedule impacts

The California Department of Transportation

First Quarter FY 2008-09

CMIA Program Delivery Report 54 Planned Deliveries

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37	11	SD	5	\$ 43,038	\$ 24,500	Route 5/805 North Coast Corridor - (1 of 2)	★		★	★				10/30/09	
				\$ 77,000	\$ 52,500	Route 5/805 North Coast Corridor - (2 of 2)	03/30/09	10/01/09	09/29/09	12/29/09	✔	◆	✔		06/30/12
38	11	SD	15	\$ 85,000	\$ 85,000	Managed Lanes (No/So Stages) South Segment (1 of 4)		★	★	★				01/26/11	
		SD		\$ 125,000	\$ 125,000	Managed Lanes (No/So Stages) South Segment (2 of 4)		★						04/08/12	
		SD		\$ 90,000	\$ 90,000	Managed Lanes (No/So Stages) South Segment (3 of 4)		★	★	★	✔	✔	✔		01/07/11
		SD		\$ 28,859	\$ -	Managed Lanes (No/So Stages) South Segment (4 of 4)	01/23/09	10/16/10	06/18/10	03/04/11					03/03/13
39	10	SJ	205	\$ 40,653	\$ 25,000	I-205 auxiliary lanes-Tracy						✔	◆	✔	03/01/13
40	05	SLO	46	\$ 80,000	\$ 67,742	Route 46 Corridor Improvements (Whitley 1)						✔	✔	✔	07/08/13
41	04	SM	101	\$ 81,731	\$ 49,473	SR101 Auxiliary Lanes - Embarcadero Rd to Marsh Rd						✔	✔	✔	11/01/13
42	04	SCI	101	\$ 44,465	\$ 23,310	US 101 Improvements (I-280 to Yerba Buena Rd)	03/30/09	11/30/09	11/30/09	03/01/10	✔	✔	✔	12/01/12	
43	04	SCI	101	\$ 73,850	\$ 73,850	US 101 Aux Lanes - SR 85 to Embarcadero Rd	07/31/09	02/28/11	11/30/10	06/01/11	✔	◆	✔	08/01/13	
44	04	SCI	880	\$ 65,390	\$ 61,790	I-880 Widening (SR 237 to US 101)	06/30/09	02/28/11	02/28/11	05/15/11	✔	✔	✔	07/01/13	
45	05	SCr	1	\$ 15,640	\$ 15,640	Route 1 Soquel to Morrissey Auxiliary Lanes	06/01/09	04/01/10	03/01/10	09/01/10	✘	◆	✔	09/01/12	
46	02	Sha	5	\$ 20,802	\$ 20,802	Cottonwood Hills Truck Climbing Lane	★						✔	✔	03/01/11
47	04	Sol	80	\$ 53,210	\$ 37,833	I-80 HOV Lanes, I-80/I-680/12 to Putah Creek (1 of 3)								12/01/09	
				\$ 6,907	\$ 6,907	I-80 HOV Lanes, I-80/I-680/12 to Putah Creek (2 of 3)									12/01/10
				\$ 3,400	\$ 3,400	I-80 HOV Lanes, I-80/I-680/12 to Putah Creek (3 of 3)									12/01/10
48	04	Son	101	\$ 63,270	\$ 41,700	US 101 HOV Lanes - Wilfred Ave to Santa Rosa Ave							✔	✔	12/01/11
49	04	Son	101	\$ 83,800	\$ 38,548	US101 HOV Lanes - Railroad Ave to Rohnert Park Exp	★						✔	✔	12/01/11
50	04	Son	101	\$ 91,200	\$ 61,360	US 101 HOV Lanes between Santa Rosa - Windsor							✔	✔	01/01/11

First Quarter FY 2008-09

Status as of 9/30/08

-  Completed
-  Completed ahead of schedule
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-  Awarded
-  Awarded ahead of schedule
-  Award behind schedule
-  No known scope, budget or schedule impacts
-  Potential scope, budget or schedule impacts
-  Known scope, budget or schedule impacts

The California Department of Transportation

First Quarter FY 2008-09

CMIA Program Delivery Report 54 Planned Deliveries

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51	10	Sta	219	\$ 26,000	\$ 18,813	SR 219 Expressway, Phase 2		04/01/09	06/30/09	10/01/09	✓	◆	✓	12/01/11
52	10	Sta	219	\$ 12,760	\$ 12,760	Route 219 Expressway Phase 1			★		✓	◆	✓	12/15/09
53	10	Tuo	108	\$ 33,800	\$ 13,858	E. Sonora Bypass Stage II		11/01/09	07/01/09	03/18/10	✓	✓	✓	04/01/12
54	07	Ven SB	101	\$ 116,300	\$ 116,300	HOV Lanes, Mussel Shoals to Casitas Pass Road	11/28/08	05/31/10	04/30/10	01/18/11	✓	✓	✓	07/31/15

First Quarter FY 2008-09

Status as of 9/30/08

Legend

	Completed		Awarded		No known scope, budget or schedule impacts
	Completed ahead of schedule		Awarded ahead of schedule		Potential scope, budget or schedule impacts
	Behind schedule		Award behind schedule		Known scope, budget or schedule impacts

CMIA Bond Program Corrective Action Report

First Quarter FY 2008-09

#	D	Co	Rte	Project Title	ID	Approved Bond Funding (\$1,000's)	Approved Total Project Cost (\$1,000's)	Triggered Variance	Proposed Corrective Actions
(1) Potential Projects to Watch									
5	04	CC	80	I-80 Intergrated Corridor Mobility Project	3A770	55,300	63,400	PAED Date Des Date RW Date Award Scope (add, split)	Letter submitted last quarter by implementing agency regarding status. Corrective action plan being prepari Plan shows combining this project with a similar project and delivering the revised project as six contracts, including two procurement contracts, three traffic systems management contracts, and a ramp metering contract.
35	08	SBD	215	Interstate 215 North Segments 1 & 2	0071V	49,120	424,085	None	A CMIA Program Amendment was approved on June 26, 2008 which shifted a significant amount of funds from construction to right of way (Transfer of \$25 million). This reduced the construction budget by more than ten percent. While recent bid prices may support such a reduction, this project is to be monitored to ensure that when the project is delivered sufficient funds need to be available to fund the estimated cost at time of planned allocation.
45	05	SCr	1	Route 1 Soquel to Morrissey Auxiliary Lanes	0F650	15,640	15,640	Scope Con Cap	Letter submitted to request a change in project scope. Letter proposes three things - to add bicycle and pedestrian improvements to the La Fonda Overcrossing to improve access across Highway 1, to defer bicycle and pedestrian access improvements at the Morrissey IC to a future Route 1 HOV lanes project and use the cost savings to cover increased costs to replace the La Fonda Overcrossing and keep the overall project co within budget.
(2) Program Amendments requiring Commission action									
(2A) Program Amendments approved by the Commission during the past quarter									
14	07	LA	5	Widen HOV Lanes on I-5 from Rte 134 to Rte 170	12181	73,000	120,930	PAED-Sup	CMIA Program Amendment was approved on July 24, 2008. Project is in development as four stages. Changes include adding Empire Avenue Interchange, closing 1-mile gap of HOV lanes, cost from \$357 million to \$610 million, and construction completion date from 2013 to 2014.
					12182		248,627	Des-Sup	
					12183		50,844	Con-Sup	
					12184		189,138	Con-Cap	
13	07	LA	5	Rte 5 Carpool Lane from Orange Co Line to I-605	2159A	387,000	1,240,524	PAED-Sup Des-Sup RW-Sup Con-Sup	CMIA Program Amendment was approved on July 24, 2008 to increase STIP funding for all support components.
12	07	LA	405	Route 405 Carpool Lane I-10 to US 101(Northbound)	12030	730,000	950,000	PAED-Sup Des-Date RW-Date RW-Sup	CMIA Program Amendment was approved on September 25, 2008 which transfers money between support components to deal with reported budget variances. Schedule variances are related to how dates were planned and defined as a design build type contract.
(2B) Project changes that will require Commission action - plan has been submitted for preparation of program amendment.									
8	04	ALA	24	Route 24/Caldecott Tunnel Corridor	29490	175,000	420,000	Des Sup RW Sup	Corrective action plan proposes to eliminate landscaping portion of work (and local funds for it) to maintain schedule. It also proposes to split the contract into four segments, within the cost and schedule of the approved bond project. The proposed splits are operational improvements incidental to corridor operations. Support variances are corrected by transferring funds from construction contingency balance.

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CMIA Bond Program Corrective Action Report

First Quarter FY 2008-09

#	D	Co	Rte	Project Title	ID	Approved Bond Funding (\$1,000's)	Approved Total Project Cost (\$1,000's)	Triggered Variance	Proposed Corrective Actions
20	12	ORA	22	Route 22/405/605 HOV Connector with ITS	07163	200,000	400,000	End Des End RW Award End Con	Begin design date was delayed 5 months pending FHWA authorization for local funds. Corrective action plan submitted proposes a project splits and additional milestone delays (design, construction, right of way dates).
21	12	ORA	57	Northbound widening, Route 91 to Lamber Road	0F030	70,000	140,000	End Des End RW Award End Con RW Sup RW Cap	Begin design date was delayed 3 months to bring consultant on board for design work. Corrective action plan proposes splitting project in two and delays in design and construction dates. Delay due to delayed start of design, additional right of way parcels needed for temporary construction easements. There is also a \$2.75 million increase in rw costs which will be funded with local funds.
22	12	ORA	57	Northbound widening - Katella Ave to Lincoln Ave	0F040	20,086	41,086	End Des End RW Award	Corrective action plan submitted discusses delay in Begin dates for several milestones. These were due to delay in selecting PAED consultant until budget was approved, and this has impacted subsequent milestone dates.
25	03	PLA	65	Lincoln Bypass	3338U	73,715	323,460	Des Sup RW Sup RW Cap Con Sup	There are significant project savings as a result of the bids received and the amount committed when the project was awarded. Corrective action plan proposes to transfer savings to cover cost components that are higher than approved in the baseline agreement, and transfer remaining savings into reserve for future use in the corridor.
27	03	PLA	80	I-80 Capacity/Operational Improvement Phase 3A	36783	31,300	34,000	Des Sup RW Sup RW Cap Con Sup Con Cap Scope (add work)	Corrective action plan proposes to transfer savings from Phase 2 to this project Phase 3A. Because of the value of available savings, the plan also proposes to increase the scope of the Phase 3A project to add Phase 3B which was nominated for CMIA funds. The overall plan would be fully funded utilizing existing programmed funds, bid savings and local funds.
(2C) Project changes that will require Commission action - preparation of a plan has just started and will be submitted at a later date									
11	06	Kin Tul	198	Kings/Tulare Rte. 198 Expressway	3568U	71,600	124,507	Des Sup RW Sup RW Cap	Corrective action plan was prepared and submitted to transfer STIP and TCRP savings from some components to cover overruns in other components, and proposes to split out a follow up landscape mitigation project. The overall project costs remains within available funds, and there are no scope or schedule changes.
16	04	MRN	580	WB 580/NB 101 Connector	4A140	20,000	20,000	Des Date RW Date Award	Corrective action plan being prepared to address slip in project delivery. The delay is due to the need to revise the project plans and eliminate some work to keep the project within budget.
36	08	SBD	215	I-215 North Segment 5	00719	59,000	66,676	None	Plan is being proposed to combine these two projects for construction. One project has savings that can offset the cost overruns on the other project. It is anticipated that any variances identified to date will be eliminated when the projects are combined.
34			210 215	State Route 210/215 Connectors	44407	22,000	96,204	Des Sup Con Sup	
52	10	STA	219	Route 219 Expressway Phase 1	0A870	14,760	50,496	Des Sup RW Sup	A corrective action plan will be submitted next quarter. It is expected that between the two projects, funds will be transferred between components and projects to keep both projects within available funds.
51	10	STA	219	SR 219 Expressway, Phase 2	0A872	18,813	50,500	Des Sup	
(3) Project changes approvable by the project team									
(3A) Project changes approved by the project team during the past quarter									
40	05	SLO	46	Route 46 Corridor Improvements (Whitley I)	33072	67,742	105,000	RW Sup	Corrective action plan submitted transfers \$600,000 Federal Demo funds reducing PSE costs to \$6,400,000 and increasing RW Support costs to \$1,200,000.

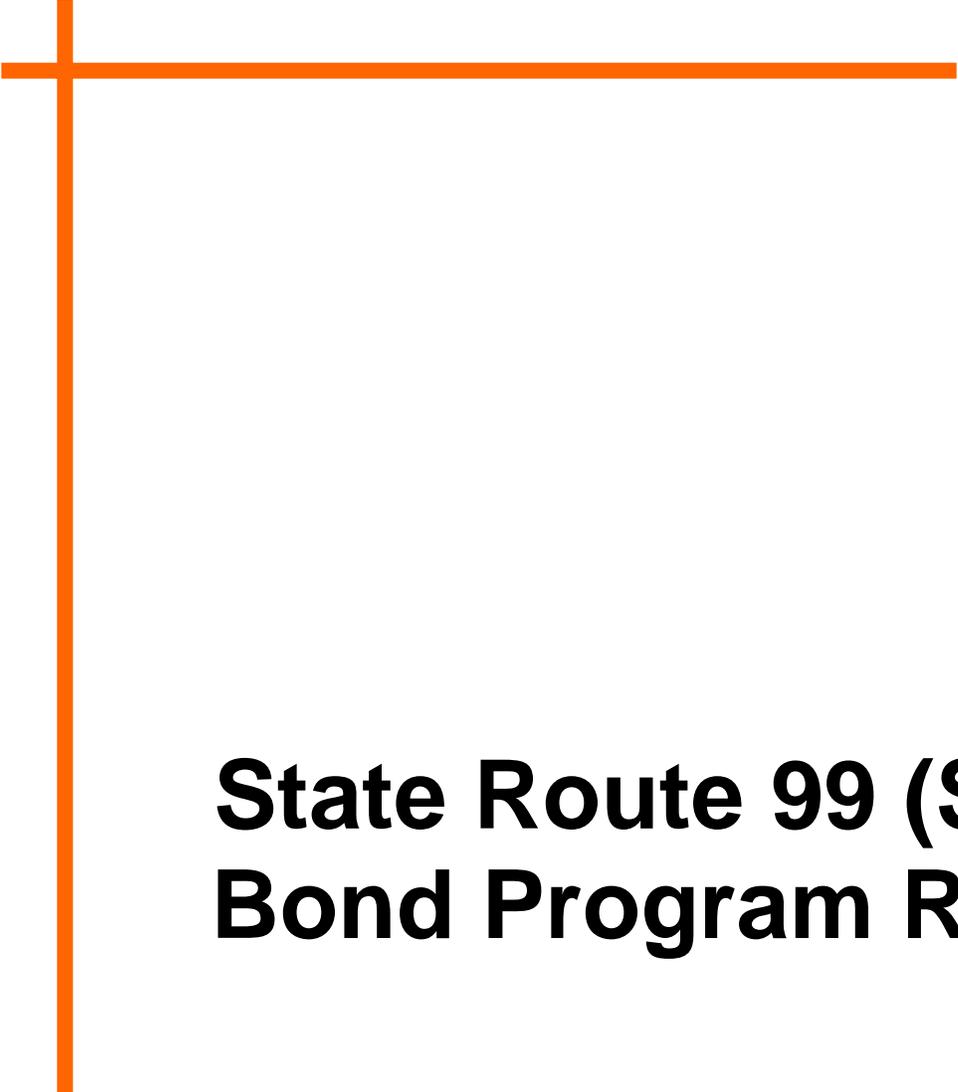
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CMIA Bond Program Corrective Action Report

First Quarter FY 2008-09

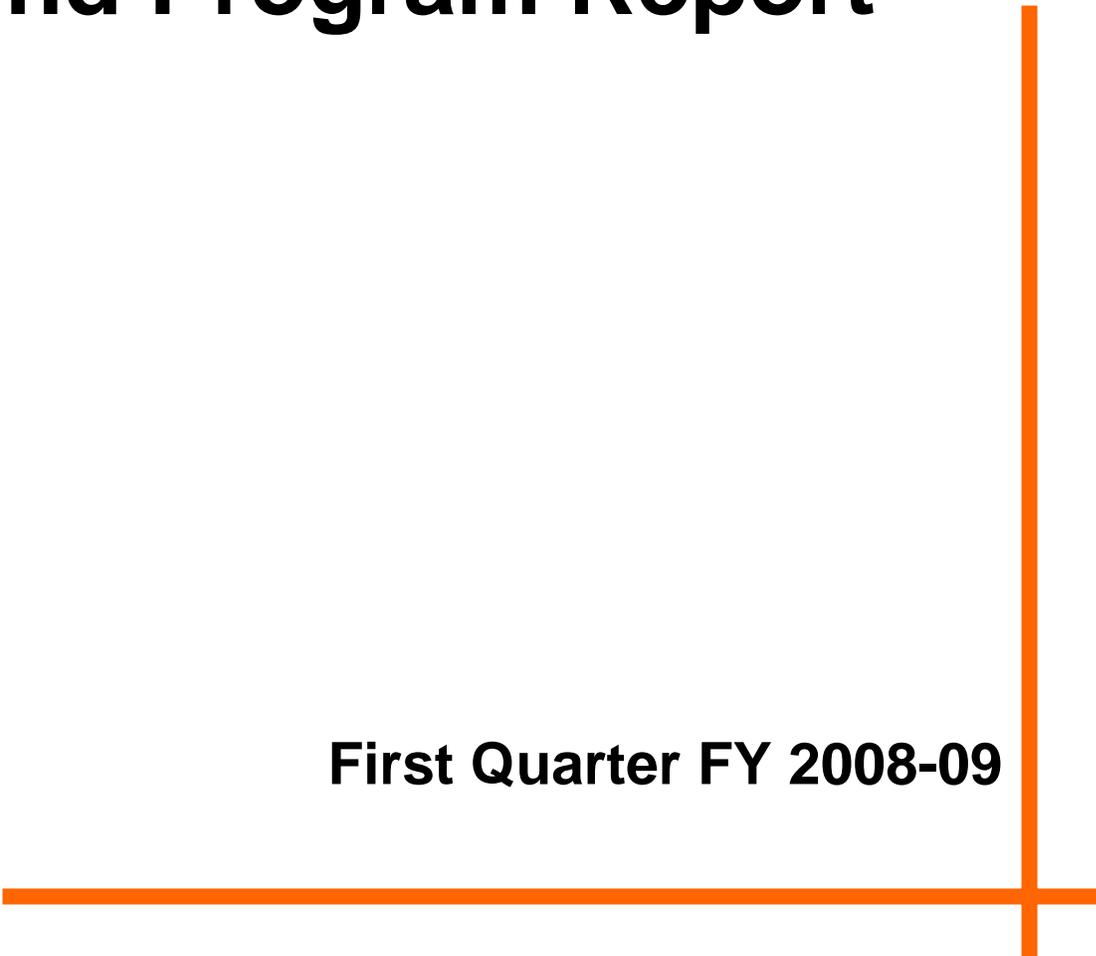
#	D	Co	Rte	Project Title	ID	Approved Bond Funding (\$1,000's)	Approved Total Project Cost (\$1,000's)	Triggered Variance	Proposed Corrective Actions
24	12	ORA	91	SR 91 EB Lane - Route 241 to Route 71	0G040	71,440	80,500	RW Sup RW Cap	Corrective action plan submitted increases local funds (Measure M) on the following components: RW capital from \$600,000 to \$924,000; RW support from \$60,000 to \$400,000 and PAED support from \$1,700,000 to \$1,944,000. These changes are also being reflected in a revised cooperative agreement.
(3B) Project changes identified this quarter - change likely to be documented and approved by the project team in conjunction with funding partners									
15	05	Mfn	101	Highway 101 Marin-Sonoma Narrows Project	26406 26407 26408	82,400	77,310 67,440 58,049	PAED Date	PAED milestone has been delayed slightly pending final approval of Biological Opinion from USFWS to complete the environmental document and subsequent project approvals.
14	07	LA	5	Widen HOV Lanes on I-5 from Rte 134 to Rte 170	12181 12182 12183 12184	73,000	120,930 248,627 50,844 189,183	Des Sup	Design support expenditures have exceeded the available budget (in three of four split projects). Variance is new, and it is expected that the district will work with MTA to develop a corrective plan and submit next quarter.
29	08	RIV	91	Route 91 HOV Lane Gap closure	44840	157,198	240,277	RW Cap	Right of way capital variance triggered by identified utility conflicts. Plan has been developed to address costs as follows (a) finalize utility conflicts, costs (b) minimize cost impacts and conflicts, and (c) if necessary secure additional local funds to cover final costs.
43	04	SCL	101	US 101 Aux Lanes - SR 85 to Embarcadero Rd	4A330	84,930	102,258	PAED Sup	Plan is being developed and will be submitted next quarter to transfer savings between other projects on the same corridor. It is anticipated that there will be sufficient PAED savings from another project to cover PAED costs on this project.
37	11	SD	5 805	Route 5/805 North Coast Corridor - Stage 1A	2T040	57,500	102,000	PAED Sup Des Sup RW Sup	Corrective action plan submitted indicates variances can be handled by applying savings from right of way cost savings to cover other components.
39	10	SJ	205	I-205 auxiliary lanes-Tracy	0Q270	25,000	51,600	Con Sup	Plan is being developed and will be submitted next quarter to transfer local funds between components. It is anticipated that there will be sufficient right of way savings to cover construction support costs.

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State Route 99 (SR99) Bond Program Report

First Quarter FY 2008-09

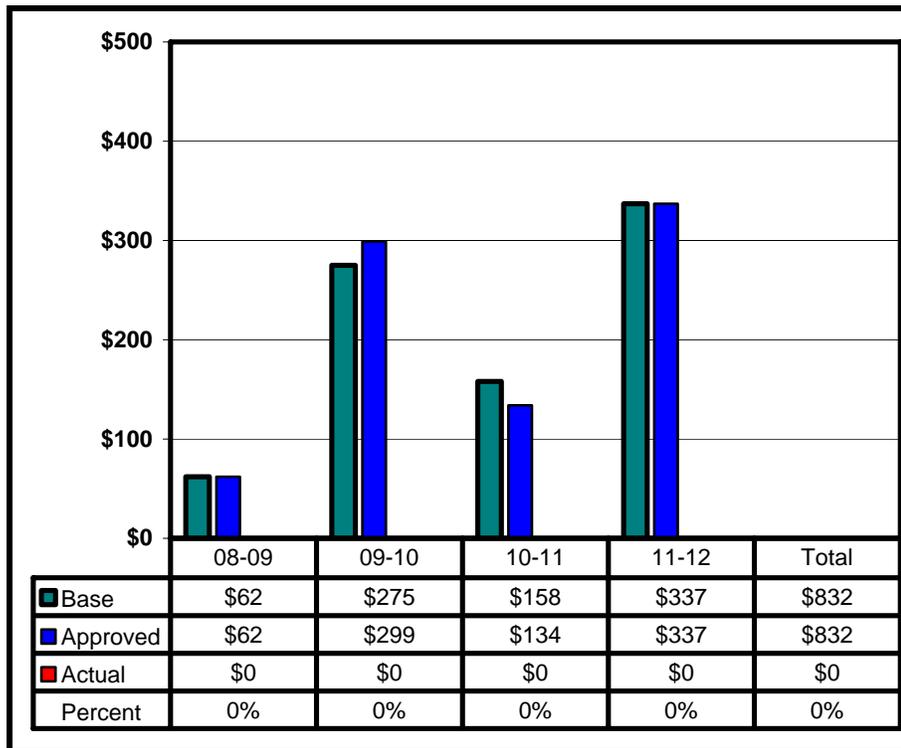


State Route 99 Corridor Program Status

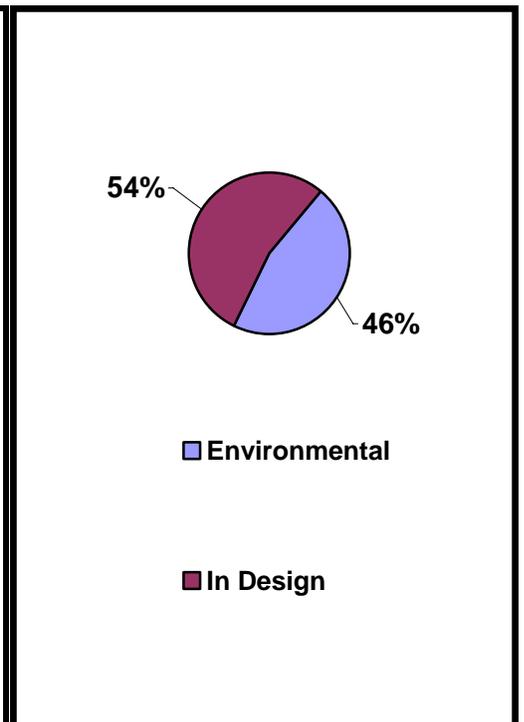
First Quarter FY 2008-09

In the State Route 99 Corridor bond program budget, \$832 million is to be allocated for construction. There is also \$20 million set aside for bond administrative costs. The balance of \$148 million is for non-construction funded project components including right of way capital and engineering support costs. To date, \$10 million has been allocated for support and right of way. The total of \$10 million committed to date utilizes one percent of the available program funds.

SR99 Bond Construction Capital Allocations (millions)



Projects by Phase



SR99 Bond Funds Committed (millions)

Component	Available	Allocated	Percent
Construction	\$ 832	\$ 0	0%
Non-Construction			
RW Capital	54	5	
Support	94	5	
<u>Subtotal</u>	<u>148</u>	<u>10</u>	<u>7%</u>
Bond Administration	20		
Program Total	\$ 1,000	\$ 10	1%

Completed Phases

Phase	Projects	Percent
Environmental	7	54%
Design	0	0%
Bid Phase	0	0%
Construction	0	0%

State Route 99 Corridor Progress Report

First Quarter FY 2008-09

This report reflects the program delivery status of State Route 99 Corridor bond funds for the 13 projects adopted on March 15, 2007 by the California Transportation Commission. The projects adopted into the program have a current approved overall value of \$1.333 billion including SR99 bond funds for \$980 million.

Overall Program Status

To date, seven projects have completed the preliminary engineering and environmental evaluation phase, and are currently being designed to prepare plans for construction. It is anticipated that the first SR99 Corridor project will go to construction in August, 2009.

FY 2008-09 Accomplishments

Progress continues to be made to deliver and implement the adopted SR99 Corridor program.

To date, in FY 2008-09 one project has completed the preliminary engineering and environmental phase.

First Quarter FY 2008-09 Milestones Met

The following projects completed a major project delivery milestone in the last quarter:

<i>Cty</i>	<i>Rte</i>	<i>Project</i>	<i>Milestone</i>
SJ	99	South Stockton Widening	Environmental

Program Management

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. Attached is a corrective actions report that identifies actions being taken to manage project changes.

SR99 Projects / Delivery Status

But 99	Chico Aux Lns	● Design at 65%
Fre 99	Island Park	● Environmental at 75%
Mad 99	Ave 12 IC	● Environmental at 75%
Mer 99	Arboleda Freeway	● Design at 75%
Mer 99	Fwy Plainsburg IC	● Design at 30%
Sac 99	Calvine – Mack Rd	● Environmental at 80%
Sac 99	Elverta Rd IC	● Environmental at 80%
SJ 99	Stockton Widen	■ Design at 5%
SJ 99	Manteca Widen	● Environmental at 45%
Sut 99	Feather River Br	● Design at 90%
Sut 99	Riego Rd IC	● Design at 20%
Teh 99	Los Molinos	● Environmental at 15%
Tul 99	Goshen / Kingsburg	● Design at 30%

● Green – No known scope, schedule or budget issues

◆ Yellow – Potential scope, schedule or budget impact

■ Red – Known scope, schedule or budget impact

The California Department of Transportation

First Quarter FY 2008-09

SR99 Program Delivery Report 13 Planned Deliveries

Project Number	DISTRICT	COUNTY	ROUTE	ESTIMATED CONSTRUCTION CAPITAL VALUE (\$1,000's)	BOND CAPITAL VALUE (\$1,000's)	PROJECT DESCRIPTION	END ENVIRONMENTAL	END DESIGN	END RIGHT OF WAY	AWARD	SCOPE	COST	SCHEDULE	CCA
1	03	But	99	\$ 33,352	\$ 23,520	Butte SR 99 Chico Auxilliary Lanes - Phase II		01/02/10	03/15/10	05/01/10	✓	✓	✓	09/01/12
2	06	Fre Mad	99	\$ 75,000	\$ 75,000	Island Park 6-Lane	04/01/10	03/01/12	05/01/12	09/01/12	✓	✓	✓	07/01/16
3	06	Mad	99	\$ 50,000	\$ 43,600	Ave 12 Interchange	09/01/09	05/01/12	07/01/12	10/01/12	✓	✓	✓	11/01/15
4	10	Mer	99	\$ 94,700	\$ 94,700	Freeway Upgrade & Plainsburg Road I/C		09/01/10	09/01/10	01/18/11	✓	✓	✓	02/01/14
5	10	Mer	99	\$ 127,000	\$ 127,000	Arboleda Road Freeway		01/02/10	01/02/10	05/18/10	✓	✓	✓	06/01/13
6	03	Sac	99	\$ 24,400	\$ 19,110	SR 99/Elverta Rd. Interchange	07/01/09	12/01/10	12/01/10	05/01/11	✓	✓	✓	01/01/13
7	03	Sac	99	\$ 6,000	\$ 6,000	Calvine Rd to Mack Rd Auxiliary Lanes on SR 99	01/15/09	02/01/10	04/01/10	06/01/10	✓	✓	✓	12/01/11
8	10	SJ	99	\$ 159,000	\$ 106,100	SR 99 (South Stockton) Widening	★	02/01/12	01/15/12	05/15/12	✓	✗	✓	06/01/15
9	10	SJ	99	\$ 212,800	\$ 111,900	SR 99 Widening in Manteca and San Joaquin	06/01/09	10/01/11	09/01/11	03/01/12	✓	✓	✓	07/01/15
10	03	Sut	99	\$ 73,126	\$ 62,000	Feather River Bridge Replacement and widening		04/01/09	06/01/09	08/01/09	✓	✓	✓	05/01/12
11	03	Sut	99	\$ 21,300	\$ 16,110	SR 99/Riego Road Interchange	★	01/01/11	09/01/11	05/01/11	✓	✓	✓	01/01/13
12	02	Teh	99	\$ 4,800	\$ 4,800	Los Molinos	10/01/09	10/15/10	09/15/10	03/01/11	✓	✓	✓	11/01/12
13	06	Tul	99	\$ 150,000	\$ 141,966	Goshen/Kingsburg 6-Lane		02/01/10	03/01/10	07/01/10	✓	✓	✓	08/01/13

First Quarter FY 2008-09

Status as of 9/30/08

-  Completed
-  Completed ahead of schedule
-  Behind schedule
-  Awarded
-  Awarded ahead of schedule
-  Award behind schedule
-  No known scope, budget or schedule impacts
-  Potential scope, budget or schedule impacts
-  Known scope, budget or schedule impacts

State Route 99 Corridor Bond Program Corrective Action Report

First Quarter FY 2008-09

#	D	Co	Rte	Project Title	ID	Approved Bond Funding	Approved Total Project Cost	Triggered Variance	Proposed Corrective Actions
(1) Potential Projects to Watch									
8	10	SJ	99	SR 99 (South Stockton) Widening	3A100	153,900,000	250,500,000	PAED Sup	This project is to be monitored because the variance has been known for several quarters without a plan being submitted. The Department in conjunction with the project sponsor is updating and reviewing all remaining project costs as the project is completing the environmental phase. It is anticipated that there will be sufficient savings from the available right of way funds to keep the project overall costs within budget. Once the environmental costs are final and the right of way costs have been updated, a corrective action plan will be prepared to make adjustments to the project budget.
(2) Program Amendments requiring Commission action									
(2A) Program Amendments approved by the Commission during the past quarter									
<i>No projects to report this quarter.</i>									
(2B) Project changes that will require Commission action - plan has been submitted for preparation of program amendment.									
<i>No projects to report this quarter.</i>									
(2C) Project changes that will require Commission action - preparation of a plan has just started and will be submitted at a later date									
<i>No projects to report this quarter.</i>									
(3) Project changes approvable by the project team									
(3A) Project changes approved by the project team during the past quarter									
6	03	SAC	99	SR 99/Elverta Rd. Interchange	37150	19,110,000	29,600,000	PAED Sup	A corrective action has been prepared and submitted to increase the PAED budget by increasing the local contribution from \$400,000 to \$1,000,000 to fully cover the current estimate for PAED.
11	03	SUT	99	SR 99/Riego Road Interchange	40660	19,110,000	30,840,000	PAED Sup	Sutter County, as implementing and lead agency for PAED has supplemented its own budget from \$340,000 to \$520,000 to fully cover the current estimate for PAED.
(3B) Project changes identified this quarter - change likely to be documented and approved by the project team in conjunction with funding partners									
<i>No projects to report this quarter.</i>									

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Appendix

Project Expenditures

(a) CMIA Program

(b) SR99 Program

First Quarter FY 2008-09

CMIA Program Project Expenditures

First Quarter FY 2008-09

Legend																						
					Environmental (PAED) Support (1,000's)			Design Support (1,000's)			Right of Way (1,000's)					Construction (1,000's)						
											Support			Capital		Support			Capital			
No known budget impacts					Potential budget impacts					Known budget impacts					** Expenditures in accordance STIP guidelines.							
#	D	CO	RTE	PROJECT DESCRIPTION		Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp	
1	04	Ala	580	Route 580 Eastbound HOV Lane Project		1/2	ACMA	6,300	6,300	ACMA	530	530	ACMA	0	0	0	0	Caltrans	7,950	0	65,429	0
						2/2	ACMA	5,700	5,700	ACMA	470	470	ACMA	0	0	0	0	Caltrans	7,190	574	60,300	4,054
2	04	Ala	580	Route 580 Westbound HOV Lane Project		ACMA	10,000	2,500	ACMA	2,000	250	ACMA	500	0	2,500	0	Caltrans	15,600	0	114,800	0	
3	04	Ala	580	I-580 and Route 84 Interchange		Livermore	14,300	3,100	Livermore	15,000	9,500	Livermore	0	0	20,900	19,500	Caltrans	16,800	0	86,000	0	
4	04	Ala	880	I-880 southbound HOV Lane Extension - Hegenberger		ACMA	4,520	984	ACMA	6,980	266	ACMA	1,900	0	0	0	Caltrans	10,900	0	83,700	0	
5	04	Ala	80	I-80 Integrated Corridor Mobility Project		ACMA	1,800	0	ACMA	6,300	0	ACMA	0	0	0	0	Caltrans	8,200	0	47,100	0	
6	10	Cal	4	Angels Camp Bypass		Caltrans	1,678	**1,685	Caltrans	3,374	**4,322	Caltrans	2,335	**2,517	18,600	18,168	Caltrans	3,600	2,151	31,965	12,907	
7	04	CC	4	SR-4 East Widening from Somersville to SR 160		CCTA	300	0	CCTA	29,000	11,400	CCTA	0	0	66,700	780	Caltrans	48,700	0	300,300	0	
8	04	Ala CC	24	Route 24/Caldecott Tunnel Corridor		Caltrans	20,500	19,882	Caltrans	31,100	22,443	Caltrans	200	249	800	46	Caltrans	22,400	0	345,000	0	
9	03	ED	50	HOV Lane - El Dorado Hills Blvd to w. of Bass Lake		ED Co DOT	0	0	ED Co DOT	3,000	2,300	ED Co DOT	100	0	100	0	ED Co DOT	3,560	0	37,808	0	
10	06	Ker	46	Route 46 Expressway - Segment 3		Caltrans	450	438	Caltrans	4,795	1,985	Caltrans	1,055	629	10,603	55	Caltrans	9,900	0	67,229	0	
11	06	Kin Tul	198	Kings/Tulare Rte. 198 Expressway		Caltrans	2,039	1,982	Caltrans	5,056	5,653	Caltrans	2,537	2,801	12,981	9,419	Caltrans	10,000	0	91,894	0	
12	07	LA	405	Route 405 Carpool Lane I-10 to US 101(Northbound)		Caltrans	22,000	20,845	Caltrans	39,000	5,973	Caltrans	15,000	13	82,000	17	Metro	0	0	792,000	0	
13	07	LA	5	Rte 5 Carpool Lane from Orange Co Line to I-605		Caltrans	19,930	18,944	Caltrans	42,391	2,733	Caltrans	15,523	53	507,073	3	Caltrans	80,064	0	575,543	0	

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CMIA Program Project Expenditures

First Quarter FY 2008-09

Legend																					
					Environmental (PAED) Support (1,000's)			Design Support (1,000's)			Right of Way (1,000's)					Construction (1,000's)					
											Support			Capital		Support			Capital		
No known budget impacts																					
Potential budget impacts																					
Known budget impacts																					
** Expenditures in accordance STIP guidelines.																					
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp	
14	07	LA	5	Widen HOV Lanes on I-5 from Rte 134 to Rte 170	1/4	Caltrans	780	714	Caltrans	8,300	9,441	Caltrans	850	813	7,000	142	Caltrans	12,000	0	92,000	0
					2/4	Caltrans	1,700	1,579	Caltrans	16,000	16,945	Caltrans	1,980	412	36,500	34	Caltrans	11,500	0	180,947	0
					3/4	Caltrans	350	301	Caltrans	4,700	3,274	Caltrans	570	66	6,000	16	Caltrans	5,024	0	34,200	0
					4/4	Caltrans	1,300	1,165	Caltrans	12,320	11,319	Caltrans	1,800	568	11,000	43	Caltrans	12,718	0	150,000	0
15	04	Mrn	101	Highway 101 Marin-Sonoma Narrows Project Segment A	1/3	Caltrans	7,600	7,400	Caltrans	5,920	161	Caltrans	110	0	1,100	0	Caltrans	8,160	0	54,420	0
					2/3	Caltrans	7,600	7,400	Caltrans	3,760	15	Caltrans	2,210	0	22,080	0	Caltrans	4,150	0	27,640	0
					3/3	Caltrans	7,600	7,400	Caltrans	4,380	10	Caltrans	919	0	9,190	0	Caltrans	4,690	0	31,270	0
16	04	Mrn	580	WB 580/NB 101 Connector	TAM	1,300	1,269	TAM	2,900	1,454	TAM	0	0	500	0	Caltrans	2,100	0	13,200	0	
17	05	Mon	1	Salinas Road Interchange	Caltrans	3,068	2,899	Caltrans	2,950	**3,172	Caltrans	757	471	4,680	44	Caltrans	4,428	0	32,633	0	
18	04	Nap Sol	12	Jameson Canyon	Caltrans	7,300	7,277	STA	7,550	656	Caltrans	2,350	22	16,600	22	Caltrans	10,000	0	95,700	0	
19	03	Nev	49	La Barr Meadows Widening	Caltrans	2,900	2,853	Caltrans	2,600	2,219	Caltrans	1,500	968	9,000	1,075	Caltrans	3,500	0	21,000	0	
20	12	Ora	22	Route 22/405/605 HOV Connector with ITS	OCTA	0	0	OCTA	26,000	12,694	OCTA	0	0	28,500	5,700	Caltrans	54,500	0	291,000	0	
21	12	Ora	57	Northbound widening, Route 91 to Lambert Road	OCTA	1,662	1,190	OCTA	12,240	3,458	Caltrans	200	13	1,350	1	Caltrans	18,360	0	106,188	0	
22	12	Ora	57	Northbound widening - Katella Ave to Lincoln Ave	OCTA	1,176	802	OCTA	3,528	0	Caltrans	150	0	1,540	0	Caltrans	5,292	0	29,400	0	
23	12	Ora	91	Widening - Route 55 connector to Weir Canyon Rd	Caltrans	4,763	2,940	Caltrans	9,050	0	Caltrans	423	0	3,087	0	Caltrans	8,877	0	69,800	0	
24	12	Ora	91	SR 91 EB Lane - Route 241 to Route 71	OCTA	1,944	1,944	Caltrans	6,700	6,300	Caltrans	400	361	924	8	Caltrans	6,440	0	65,000	0	
25	03	Pla	65	Lincoln Bypass	Caltrans	6,000	4,083	Caltrans	13,000	**14,613	Caltrans	3,000	**3,317	70,000	**50,256	Caltrans	22,000	614	210,000	5,705	

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CMIA Program Project Expenditures

First Quarter FY 2008-09

Legend																						
					Environmental (PAED) Support (1,000's)			Design Support (1,000's)			Right of Way (1,000's)					Construction (1,000's)						
											Support			Capital		Support			Capital			
No known budget impacts					Potential budget impacts					Known budget impacts					** Expenditures in accordance STIP guidelines.							
#	D	CO	RTE	PROJECT DESCRIPTION		Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp	
26	03	Pla	80	I-80 Capacity/Operational Improvements Phase 2		Caltrans	1,900	**2,067	Caltrans	5,000	**6,314	Caltrans	400	267	650	89	Caltrans	7,500	659	64,782	928	
27	03	Pla	80	I-80 Capacity/Operational Improvement Phase 3A		Caltrans	0	0	Caltrans	2,500	2,172	Caltrans	100	37	100	9	Caltrans	3,300	0	28,000	0	
28	08	Riv	215	Add mixed-flow lane from Rte 15 to Scott Rd		RCTC	3,623	2,634	RCTC	3,548	0	RCTC	0	0	50	0	RCTC	0	0	55,100	0	
29	08	Riv	91	Route 91 HOV Lane Gap closure		RCTC	2,681	2,681	Caltrans	13,070	5,545	RCTC	1,100	1,120	31,682	1,472	Caltrans	14,598	0	177,146	0	
30	03	Sac	Loc	White Rock Rd Widening, Grant Line to Prairie City		Sac Co DOT	1,500	491	Sac Co DOT	2,000	0	Sac Co DOT	0	0	4,000	0	Sac Co DOT	0	0	19,100	0	
31	03	Sac	50	HOV lanes & Community enhancements		Caltrans	5,000	4,601	Caltrans	9,000	4,539	Caltrans	1,800	800	3,400	115	Caltrans	14,000	0	131,800	0	
32	08	SBd	10	Widen ramps, aux lanes: Cherry, Citrus & Cedar		Caltrans	1,200	647	Caltrans	1,900	619	Caltrans	440	0	130	0	Caltrans	2,500	0	26,523	0	
33	08	SBd	10	I-10, Construct Westbound mixed flow lane		SANBAG	0	0	SANBAG	5,000	857	SANBAG	20	0	291	0	SANBAG	0	0	37,875	0	
34	08	SBd	210	State Route 210/215 Connectors		SANBAG	1,800	1,800	SANBAG	4,000	4,400	Caltrans	2,000	506	8,437	576	SANBAG	0	0	79,967	0	
35	08	SBd	215	Interstate 215 North Segments 1 & 2		Caltrans	816	782	SANBAG	26,792	23,047	Caltrans	10,090	8,072	96,905	23,452	SANBAG	0	0	289,482	0	
36	08	SBd	215	Interstate 215 North Segment 5		Caltrans	0	0	SANBAG	4,541	4,541	Caltrans	585	121	2,550	250	SANBAG	0	0	59,000	0	
37	11	SD	15	Managed Lanes (No/So Stages) South Segment		1/4	Caltrans	0	0	Caltrans	19,606	9,144	Caltrans	100	43	25	3	Caltrans	14,025	2,289	85,000	5,630
						2/4	Caltrans	0	0	Caltrans	15,523	10,780	Caltrans	1,000	323	3,448	56	Caltrans	21,236	602	125,000	9,119
						3/4	Caltrans	0	0	Caltrans	15,760	9,859	Caltrans	685	239	1,022	40	Caltrans	14,739	3,031	90,000	18,690
						4/4	Caltrans	2,970	1,768	Caltrans	5,740	0	Caltrans	1,929	75	11,100	1	Caltrans	6,200	0	28,859	0
38	11	SD	5/8	Route 5/805 North Coast Corridor - (1 of 2)		1/2	Caltrans	1,626	1,312	Caltrans	2,000	2,000	Caltrans	0	0	0	0	Caltrans	6,000	3,995	43,038	29,408
						2/2	Caltrans	1,000	1,441	Caltrans	4,800	2,951	Caltrans	900	145	8,000	5	Caltrans	10,300	0	77,000	0

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CMIA Program Project Expenditures

First Quarter FY 2008-09

Legend																								
					Environmental (PAED) Support (1,000's)			Design Support (1,000's)			Right of Way (1,000's)					Construction (1,000's)								
											Support			Capital		Support			Capital					
No known budget impacts					Potential budget impacts					Known budget impacts					** Expenditures in accordance STIP guidelines.									
#	D	CO	RTE	PROJECT DESCRIPTION				Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp	
39	10	SJ	205	I-205 auxiliary lanes-Tracy				SJCOG	1,169	1,000	SJCOG	4,830	0	SJCOG	100	0	1,150	0	Caltrans	3,758	0	40,653	0	
40	05	SLO	46	Route 46 Corridor Improvements (Whitley 1)				Caltrans	0	0	Caltrans	6,400	3,135	Caltrans	1,200	633	10,400	29	Caltrans	7,000	0	80,000	0	
41	04	SM	101	SR101 Auxiliary Lanes - Embarcadero Rd to Marsh Rd				Caltrans	5,200	3,755	Caltrans	8,525	0	Caltrans	496	71	4,910	0	Caltrans	10,527	0	81,731	0	
42	04	SCI	101	US 101 Improvements (I-280 to Yerba Buena Rd)				SCVTA	3,320	3,300	SCVTA	6,550	3,070	SCVTA	0	0	1,850	0	Caltrans	6,690	0	44,565	0	
43	04	SCI	101	US 101 Aux Lanes - SR 85 to Embarcadero Rd				SCVTA	3,534	2,443	SCVTA	7,182	0	SCVTA	0	0	6,612	0	Caltrans	11,080	0	73,850	0	
44	04	SCI	880	I-880 Widening (SR 237 to US 101)				SCVTA	5,500	2,079	SCVTA	6,200	395	SCVTA	0	0	8,100	0	Caltrans	9,810	0	65,390	0	
45	05	SCr	1	Route 1 Soquel to Morrissey Auxiliary Lanes				SCCRTC	1,900	1,148	SCCRTC	1,261	0	Caltrans	205	0	352	0	Caltrans	2,700	0	15,640	0	
46	02	Sha	5	Cottonwood Hills Truck Climbing Lane				Caltrans	1,470	305	Caltrans	1,920	445	Caltrans	966	2	185	0	Caltrans	2,100	0	20,802	0	
47	04	Sol	80	I-80 HOV Lanes, I-80/I-680/12 to Putah Creek				1/3	STA	4,475	4,475	STA	2,725	1,440	STA	0	0	0	0	Caltrans	6,351	782	53,210	5,708
								2/3	STA	300	0	STA	1,500	354	STA	0	0	0	0	Caltrans	1,319	0	6,907	0
								3/3	STA	0	0	STA	0	0	STA	0	0	0	0	Caltrans	400	0	3,400	0
48	04	Son	101	US 101 HOV Lanes - Wilfred Ave to Santa Rosa Ave				Caltrans	5,018	4,981	Caltrans	6,757	6,477	Caltrans	840	726	7,230	2,506	Caltrans	6,600	0	63,270	0	
49	04	Son	101	US101 HOV Lanes - Railroad Ave to Rohnert Park Exp				SCTA	3,500	3,475	SCTA	10,000	6,972	Caltrans	750	317	9,700	2,751	Caltrans	10,500	0	83,800	0	
50	04	Son	101	US 101 HOV Lanes between Santa Rosa - Windsor				SCTA	3,500	3,322	Caltrans	6,000	2,196	Caltrans	500	195	7,060	15	Caltrans	12,000	0	91,200	0	
51	10	Sta	219	SR 219 Expressway, Phase 2				Caltrans	0	0	Caltrans	2,000	1,523	Caltrans	2,000	455	17,000	42	Caltrans	3,500	0	26,000	0	
52	10	Sta	219	Route 219 Expressway Phase 1				Caltrans	1,648	1,621	Caltrans	2,828	2,909	Caltrans	3,260	3,224	28,000	14,053	Caltrans	2,000	203	12,760	48	
53	10	Tuo	108	E. Sonora Bypass Stage II				Caltrans	120	111	Caltrans	3,800	1,829	Caltrans	4,000	1,829	19,200	5,132	Caltrans	5,000	0	33,800	0	

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CMIA Program Project Expenditures

First Quarter FY 2008-09

Legend No known budget impacts Potential budget impacts Known budget impacts ** Expenditures in accordance STIP guidelines.					Environmental (PAED) Support (1,000's)			Design Support (1,000's)			Right of Way (1,000's)						Construction (1,000's)					
											Support			Capital			Support			Capital		
#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp	Agency	Appd	Exp	Appd	Exp		
54	07	Ven	101	HOV Lanes, Mussel Shoals to Casitas Pass Road	Caltrans	4,400	3,529	Caltrans	14,800	0	Caltrans	441	0	229	2	Caltrans	15,300	0	116,300	0		

SR99 Program Project Expenditures

First Quarter FY 2008-09

Legend No known budget impacts Potential budget impacts Known budget impacts ** Expenditures in accordance STIP guidelines.					Environmental (PAED) Support (1,000's)			Design Support (1,000's)			Right of Way (1,000's)					Construction (1,000's)				
											Support			Capital		Support			Capital	
					#	D	CO	RTE	PROJECT DESCRIPTION	Agency	Appd	Exp	Agency	Appd	Exp	Agency	Appd	Exp	Appd	Exp
1	03	But	99	Butte SR 99 Chico Auxilliary Lanes - Phase II	BCAG	0	0	BCAG	4,515	1,077	Caltrans	0	0	1,653	0	Caltrans	0	0	33,352	0
2	06	Fre	99	Island Park 6-Lane	Caltrans	2,300	2,066	Caltrans	5,800	0	Caltrans	700	0	1,600	0	Caltrans	7,600	0	75,000	0
3	06	Mad	99	Ave 12 Interchange	Caltrans	1,300	973	Caltrans	4,700	0	Caltrans	500	0	6,700	1	Caltrans	4,800	0	50,000	0
4	10	Mer	99	Freeway Upgrade & Plainsburg Road I/C	Caltrans	3,243	2,578	Caltrans	5,300	2,326	Caltrans	700	154	6,477	12	Caltrans	8,300	0	94,700	0
5	10	Mer	99	Arboleda Road Freeway	Caltrans	4,917	4,104	Caltrans	6,400	2,823	Caltrans	1,570	381	24,900	28	Caltrans	12,000	0	127,000	0
6	03	Sac	99	SR 99/Elverta Rd. Interchange	Sac Co	1,000	525	Sac Co	1,800	0	Sac Co	0	0	3,000	0	Sac Co	0	0	24,400	0
7	03	SAC	99	Calvine Rd to Mack Rd Auxiliary Lanes on SR 99	Caltrans	500	111	Caltrans	800	0	Caltrans	100	0	350	0	Caltrans	750	0	6,000	0
8	10	SJ	99	SR 99 (South Stockton) Widening	Caltrans	3,081	5,715	Caltrans	3,319	32	Caltrans	2,600	969	72,000	104	Caltrans	10,500	0	159,000	0
9	10	SJ	99	SR 99 Widening in Manteca and San Joaquin	SJCOG	3,600	2,400	SJCOG	8,000	0	Caltrans	2,700	0	12,500	0	Caltrans	10,400	0	212,800	0
10	03	Sut	99	Feather River Bridge Replacement and widening	Caltrans	0	0	Caltrans	3,600	1,332	Caltrans	750	224	4,250	6	Caltrans	7,000	0	73,126	0
11	03	Sut	99	SR 99/Riego Road Interchange	Sut Co	520	520	Caltrans	2,500	174	Caltrans	500	3	3,200	0	Caltrans	3,000	0	21,300	0
12	02	The	99	Los Molinos	Caltrans	350	49	Caltrans	430	0	Caltrans	35	0	100	0	Caltrans	685	0	4,800	0
13	06	Tul	99	Goshen/Kingsburg 6-Lane	Caltrans	2,390	2,389	Caltrans	8,000	1,934	Caltrans	600	149	1,834	7	Caltrans	10,000	0	150,000	0

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