CALIFORNIA DEPARTMENT OF TRANSPORTATION

QUARTERLY REPORT
4TH QUARTER
FY 2003/04

for the
CALIFORNIA TRANSPORTATION COMMISSION

CTC QUARTERLY REPORT - Q4 FY 03/04
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STIP, SHOPP PROGRAM AND ADDITIONAL DELIVERY

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## DELIVERED (RTL/VOTE)**	Annual Plan	Undeliverable R/W Constrained	YTD Actual	Annual Plan % Actual	Advanced*
STIP Program	58	20	27	*47%*	2
STIP Time Extensions	12	1	9	*75%*	0
SHOPP Program	209	2	194	*93%*	6
Subtotal Program Delivery	279	23	230	*82%*	8
## ADDITIONAL DELIVERY					
Toll + Seismic			3		
Retrofit Soundwall			4		
Minor - Maintenance			293		
Emergency			65		
## TOTAL DELIVERY			595		

(Dollars in Millions) **$$ DELIVERED (RTL/VOTE)**	Annual Plan	Undeliverable R/W Constrained	YTD Actual	Advanced	Total	Annual Plan % Dollars
STIP Program	$ 1,427	$ 437	$ 806	$ 267	$ 1,073	*75%*
STIP Time Extensions	143	7	103	0	103	*72%*
SHOPP Program	878	9	782	30	812	*92%*
Subtotal Program Delivery	$ 2,448	$ 453	$ 1,691	$ 297	$ 1,988	*81%*
$$ ADDITIONAL DELIVERY						
Toll + Seismic					$ 7	
Retrofit Soundwall					16	
Minor - Maintenance					142	
Emergency					26	
$$ TOTAL DELIVERY					$ 2,179	

## DELIVERY COMPARISON	FY00/01	FY01/02	FY02/03	FY03/04
STIP Plan for year	45	58	38	70
STIP Deliv thru 4th Quarter*	45	52	34	36
SHOPP Plan for year	195	144	144	209
SHOPP Deliv thru 4th Quarter*	184	135	133	194
Total Deliv Prog thru 4th Quarter*	616	619	574	595

$$ DELIVERY COMPARISON	FY00/01	FY01/02	FY02/03	FY03/04
STIP Plan for year	$ 296	$ 754	$ 458	$ 1,570
STIP Deliv thru 4th Quarter	387	766	510	1,176
SHOPP Plan for year	833	574	644	878
SHOPP Deliv thru 4th Quarter	897	825	682	812
Total Deliv thru 4th Quarter	$ 2,305	$ 2,731	$ 2,583	$ 2,179

ure year advanced projects not included in Year To Date (YTD) Actual number

*** For STIP Projects actual or requested CTC Vote; for SHOPP Projects, RTL or CTC Vote*

4th Quarter FY 2003-2004 RIP and IIP Project Development Expenditures

In December 2001, the Department began to report Project Development (environmental and design phases) final expenditures for projects that were programmed (after approval of Senate Bill 45 in 1997), with Regional Improvement Program (RIP) and/or Interregional Improvement Program (IIP) funding in the State Transportation Improvement Program (STIP). Project details are reported monthly in the allocation boxes and a summary is included in each Quarterly Report. Corridor projects are excluded from the report until Project Development for all projects in the corridor is complete.

CURRENT YEAR
PROJECT DEVELOPMENT SUMMARY
(Dollars in thousands)

CURRENTYEAR FY 2003/04	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Year To Date
# of Projects Reported	7	1	1	3	12
Programmed Amount	$16,474	$212	$5,000	$858	$22,544
Expenditures	$17,855	$93	$5,813	$1,476	$25,238

EXPENDITURE COMPARISON	FY 02/03	FY03/04
# of Projects Reported	18	12
Programmed Amount	$ 24,799	$ 22,544
Expenditures	$ 27,816	$ 25,238

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RIGHT OF WAY
CAPITAL ALLOCATION
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SUMMARY OF FY 03/04 RIGHT OF WAY ALLOCATION
(Expenditures thru 4th Quarter)
(Dollars in Millions)

	Initial Allocation Request	Fiscal Year Allocation	Revised Allocation*	Expended Year to Date	%
Major Capital Projects Total					
New Major STIP	$ 97.0	$ 9.0	$ 9.0	$ 7.6	84%
Major STIP (Post Cert)	45.0	83.0	90.6	82.6	91%
Other (including Unfunded Project Obligations/Commitments)	19.0	12.5	27.0	46.2	171%
Fund Reservation					
Minor Project, Safety, etc.	8.0	1.6	2.0	1.0	50%
Post-Certification	62.0	31.0	31.0	27.1	87%
Hardships	0.6	0.5	0.5	0.3	60%
Proj Dev/Environmental Permit Fees	0.4	0.4	0.4	1.4	350%
Damage to property (Inverse)**	22.0	12.0	13.0	7.3	56%
Pre-Project Mitigations	5.0	0.0	0.0	0.0	
TOTALS	$ 259.0	$ 150.0	$ 173.5	$ 173.5	100%

EXPENDITURE COMPARISONS

4th QTR	FY 01/02	FY 02/03	FY 03/04
Allocation	$ 177.0	$ 200.0	$ 173.5
Expenditures to Date	177.0	200.0	173.5
Remaining Allocation	$ 0.0	$ 0.0	$ 0.0
% Expenditures to Allocation	*100%*	*100%*	*100%*

For details, see Appendix R/W

* Supplement allocation of $23.5M approved by CTC in December 2003 to support new safety projects and unfunded obligations.

** Expenditure of $9.2M reported in 1st Quarter was transferred to Fiscal Year 02/03 per CTC approved in December 2003

ENVIRONMENTAL DOCUMENT MILESTONES

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DELIVERY ENVIRONMENTAL MILESTONES

Milestone Description	New Milestones Plan	New Milestones Actuals	Rollover Milestones Plan	Rollover Milestones Actuals	Annual Plan	Annual Actuals	% Annual
Notice Of Preparation							
STIP	5	1	0	0	5	1	20%
SHOPP	1	1	0	0	1	1	100%
Total Combined NOP Milestones	6	2	0	0	6	2	33%
Draft Environmental Documents:							
STIP Environmental Impact Reports	5	2	3	2	8	4	50%
STIP Negative Declarations	10	2	6	3	16	5	31%
Total STIP DED Milestones	15	4	9	5	24	9	38%
SHOPP Environmental Impact Reports	4	0	1	0	5	0	0%
SHOPP Negative Declarations	32	14	9	6	41	20	49%
Total SHOPP DED Milestones	36	14	10	6	46	20	43%
Total Combined DED Milestones	51	18	19	11	70	29	41%
Final Environmental Documents:							
STIP Environmental Impact Reports	6	4	3	1	9	5	56%
STIP Negative Declarations	17	7	7	5	24	12	50%
STIP Categorical Exemptions	8	8	2	2	10	10	100%
Total STIP FED Milestones	31	19	12	8	43	27	63%
SHOPP Environmental Impact Reports	2	1	0	0	2	1	50%
SHOPP Negative Declarations	17	12	9	6	26	18	69%
SHOPP Categorical Exemptions	38	29	3	3	41	32	78%
Total SHOPP FED Milestones	57	42	12	9	69	51	74%
Total Combined FED Milestones	88	61	24	17	112	78	70%

Delivery Comparison - Q4 FY 02/03

Notice Of Preparation			
STIP	5	3	60%
Draft Environmental Documents:			
STIP Environmental Impact Reports	17	6	35%
STIP Negative Declarations	25	14	56%
Total STIP DED Milestones	42	20	48%
SHOPP Environmental Impact Reports	3	1	33%
SHOPP Negative Declarations	30	14	47%
Total SHOPP DED Milestones	33	15	45%
Total Combined DED Milestones	75	35	47%
Final Environmental Documents:			
STIP Environmental Impact Reports	13	6	46%
STIP Negative Declarations	19	13	68%
STIP Categorical Exemptions	9	8	89%
Total STIP FED Milestones	41	27	66%
SHOPP Environmental Impact Reports	2	1	50%
SHOPP Negative Declarations	19	13	68%
SHOPP Categorical Exemptions	42	40	95%
Total SHOPP FED Milestones	63	54	86%
Total Combined FED Milestones	104	81	78%

Seismic Retrofit Program Delivery

Phase 1 Seismic Retrofit Program - The program was 100 percent complete in May of 2000.

Phase 2 Seismic Retrofit Program - 1,137 bridges (98.4 percent) completed. $1.205 billion (89 percent) allocated. Currently there are 10 bridges under construction and eight bridges under design.

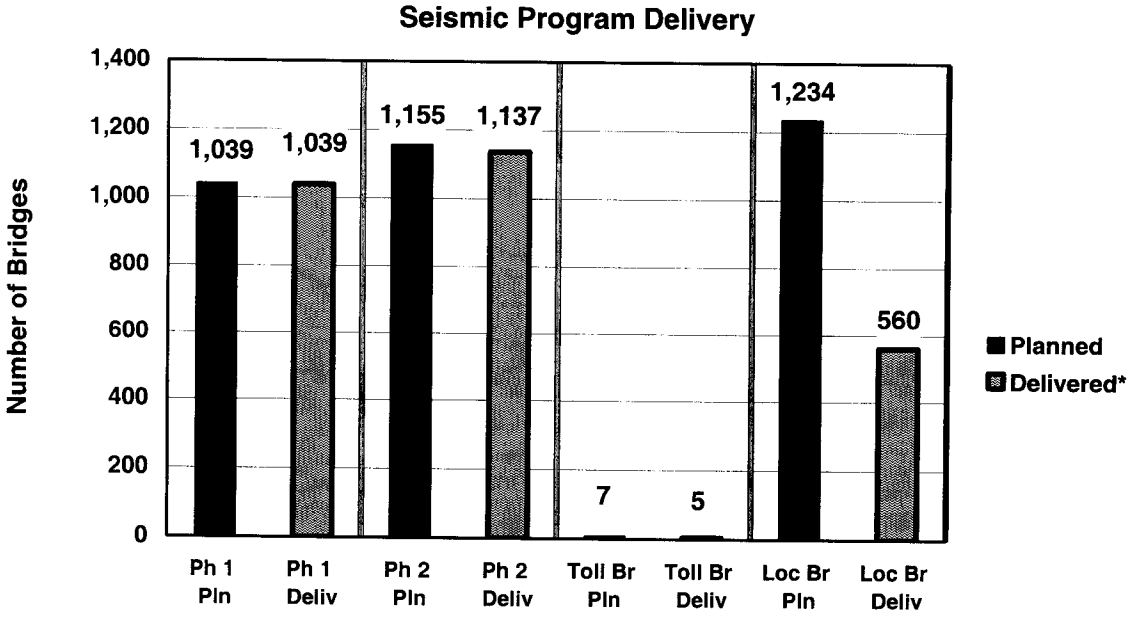
Program Highlights
No new items to report this quarter.

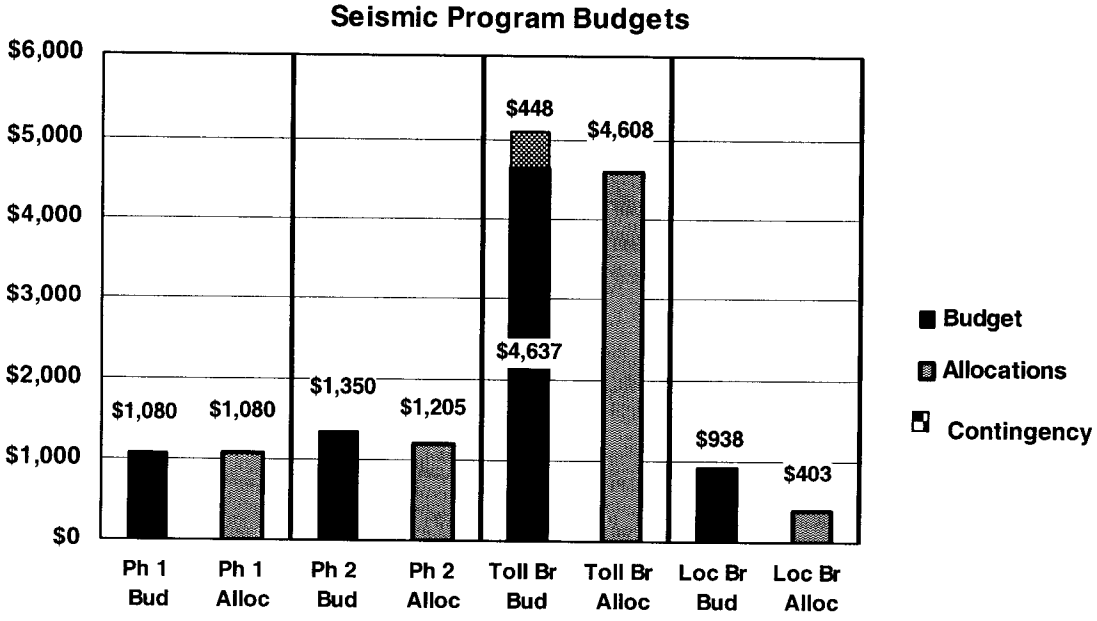
Toll Bridge Seismic Retrofit Program – Five bridges (71 percent) completed. $4.608 billion (91 percent) allocated to date.

The San Francisco to Oakland Bay Bridge (SFOBB) West Span has two contracts under construction. The SFOBB East Span has four contracts under construction, three in the bidding process and four contracts in design. The AB1171 budget is $4.637 billion with an additional contingency budget of an additional $0.448 billion for a total of $5.085 billion.

Program Highlights
On May 26, 2004, the Department opened the one bid received for construction of the Self-Anchored Cable Suspension bridge contract as part of the East Span replacement project for the San Francisco to Oakland Bay Bridge. This contract to build the steel tower, cable, and steel deck sections supplements the ongoing foundation construction contracts for the suspension bridge. The bid submitted included a domestic steel-based bid and an alternative foreign steel-based bid, both substantially exceeding the estimated contract budget. The Department is in the process of evaluating these bids for responsiveness and reviewing the overall needs to complete the toll bridge seismic retrofit program. The Department is currently working with the Metropolitan Transportation Commission (MTC) and Federal Highway Administration (FHWA) to review options, and will apprise the Commission of the outcome of those discussions when more information is known and initial recommendations have been developed.

Local Bridges Seismic Retrofit Program – 560 bridges (45 percent) completed. $403 million (44 percent) allocated.





$'s shown are in Millions.
* Delivered = retrofit complete.

AB1740 RETROFIT SOUNDWALL PROGRAM
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RETROFIT SOUNDWALL PROGRAM SUMMARY (CUMULATIVE)

Total Program to Date	Total Planned	Dollars Delivered*	Percent Delivered	Total Completed	Percent Completed
VALUE OF PROJECTS	$226,000	$183,015	81.0%	$58,665	26.0%
(Dollars in Thousands)					

Total Program to Date	Total Planned	Locations Delivered**	Percent Delivered	Total Completed	Percent Completed
NUMBER OF LOCATIONS	63	53	84.1%	24	38.1%

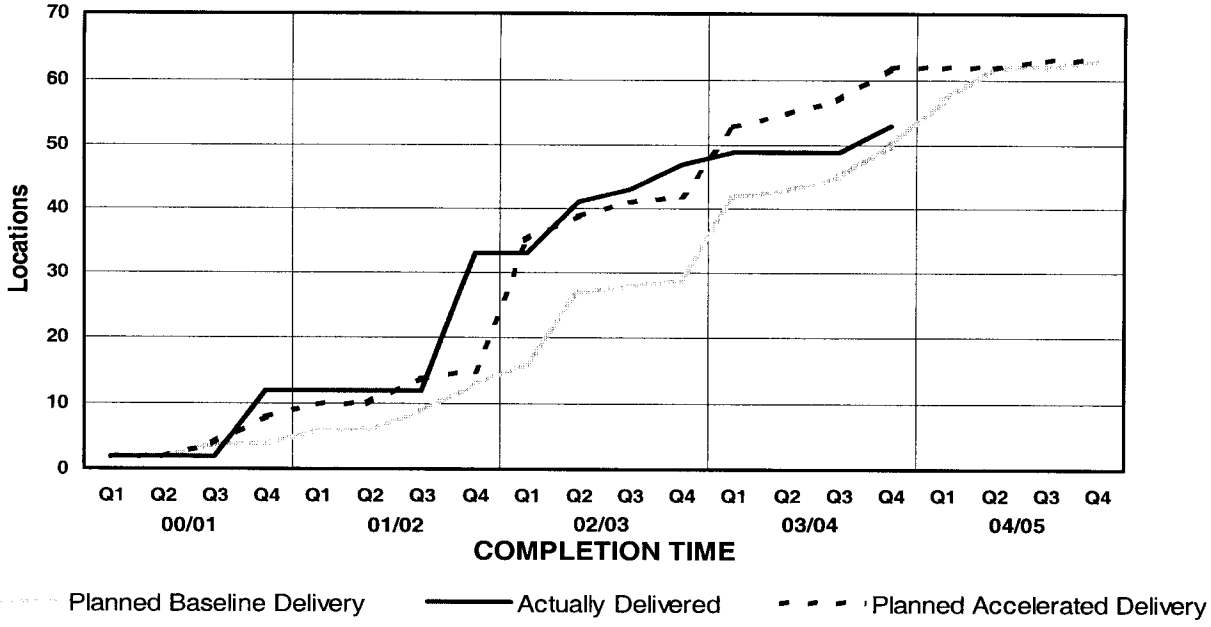
03-04 FY DELIVERY PLAN RETROFIT SOUNDWALL MILESTONES COMPLETED

Milestones Completed	Annual Plan	Actual	% Actual
Environmental (PAED)	1	0	0%
Right of Way Certification	3	1	33%
Ready to List (RTL)	5	6	120%
Construction Completion (CCA)	11	14	127%
Soundwall Milestones	20	21	105%

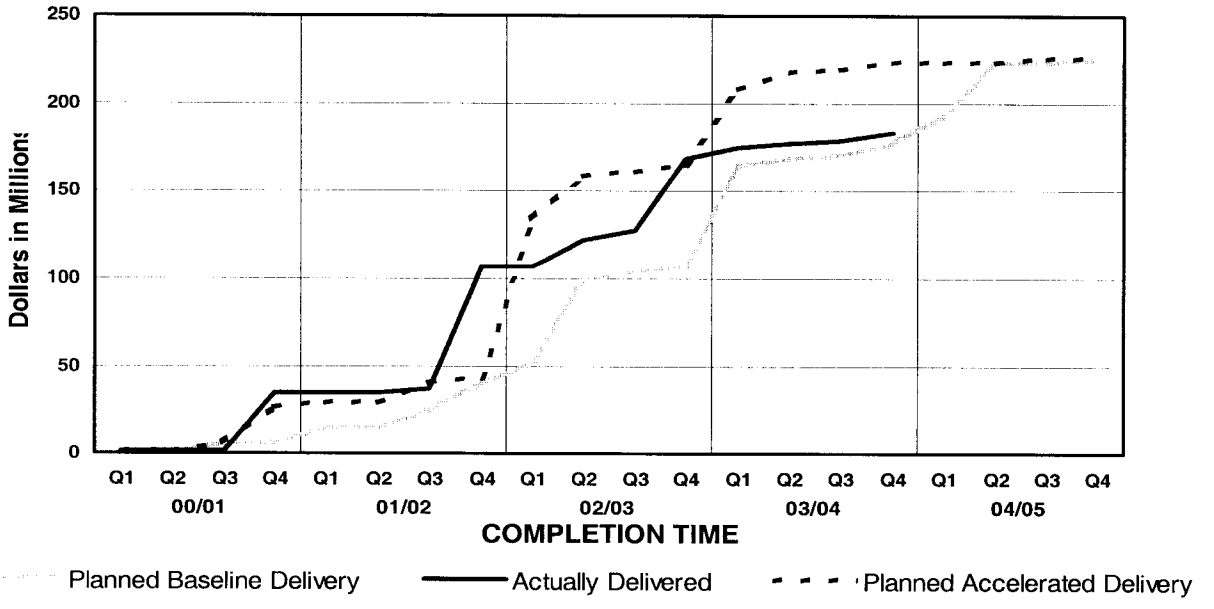
** Dollars Delivered denotes when project funding is approved for allocation.*

*** Locations Delivered denotes when all projects for a single location have met the RTL milestone.*

RETROFIT SOUNDWALL DELIVERY



RETROFIT SOUNDWALL DELIVERY



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Division of Construction
CONTRACT . .MINISTRATION
4th Quarter FY 2003/04 ($ in Millions)

Quarterly Status Report[c]	Q4 02/03		Q1 03/04		Q2 03/04		Q3 03/04		Q4 03/04	
	No	Value	No	Value	No	Value	No	Value	No	Value
1. Ongoing Contracts @ Beginning of Quarter	604	6,831	649	6,980	599	6,861	522	6,769	505	7,072
2. New Contracts this Quarter	170	485	91	181	73	347	64	486	163	432
3. Accepted Contracts this Quarter	125	336	141	300	150	439	81	183	87	283
Ongoing Contracts @ End of Quarter (1+2-3)	649	6,980	599	6,861	522	6,769	505	7,072	581	7,220
4. Accepted Contracts @ Beginning of Quarter[a]	1,310	4,822	1,351	4,725	1,300	4,450	1,356	4,528	1,246	4,190
5. Accepted Contracts this Quarter	125	336	141	300	150	439	81	183	87	283
6. Contracts Closed this Quarter	76	294	187	544	89	335	185	432	78	367
7. New Contracts in Arbitration this Quarter	8	139	6	36	5	26	8	93	10	75
Accepted Contracts @ End of Quarter (4+5-6-7)	1,351	4,725	*1,300	*4,450	1,356	4,528	*1246	*4190	1,245	4,031
Accepted Contracts with claims @ End of Quarter[a]	590	2,911	610	2,880	637	2,903	588	2,695	563	2,489
8. Contracts in Arbitration @ Beginning of Quarter[b]	72	857	77	988	76	932	69	849	71	886
9. New Contracts in Arbitration this Quarter	8	139	6	36	5	26	8	93	10	75
10. Contracts with Arbitration Settlements/Awards this Quarter	3	8	7	92	12	108	6	55	6	28
Contracts in Arbitration @ End of Quarter (8+9-10)	77	988	76	932	69	849	71	886	75	934

a
Accepted contracts with close-out activities in progress (ie: claim or labor compliance resolution)
Contracts in Arbitration are not included

b
A Contractor may file for Arbitration 240 days after project acceptance, or within 90 days after final determinations on claims have been made. Contractors must file within 90 days after the Department makes a final determination on claims or lose opportunity for arbitration (Contractors have 180 days to file on contracts that were approved prior to January 1, 1999.)

c
02/03 and 03/04 figures updated to reflect revised or new data at the end of the current quarter

* Totals adjusted for three contracts which have not been accepted but have had Arbitration filed on them due to Termination for cause

Total $ amount of claims at end of current quarter = $194,584,506.81
Total $ amount filed for in arbitration at end of current quarter = $126,741,144.21

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INTERCITY RAIL

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## DELIVERED (VOTE)	ANNUAL PLAN	ACTUAL	% ACTUAL	ADVANCED
STIP Program	11	9	82%	0
STIP Time Extensions	0	0	0%	0
Less AB3090 Projects	(2)	–		–
Subtotal Program Delivery	9	9	100%	0

(Dollars in Millions) $$ DELIVERED (VOTE)	ANNUAL PLAN	ACTUAL	ADVANCED	TOTAL	% DOLLARS
STIP Program	$ 42.4	$ 37.4	$ 0.0	$ 37.4	88%
STIP Time Extensions	0.0	0.0	0.0	0.0	
Less AB3090 Projects	$ (5.0)	$ 0.0	$ 0.0	$ 0.0	
Subtotal Program Delivery	$ 37.4	$ 37.4	$ 0.0	$ 37.4	100%

## DELIVERY COMPARISON	FY 02/03	FY 03/04
STIP Plan for year	13	11
STIP Delivery thru 4th Quarter*	12	9

$$ DELIVERY COMPARISON	FY 02/03	FY 03/04
STIP Plan for year	$61.0	$42.4
STIP Delivery thru 4th Quarter	$53.5	$37.4

YTD is Voted

** Future year advanced projects not included in YTD Actual number*

APPENDIX

Status Of Major STIP Projects With R/W for the 2003-2004 FY (Dollars in Thousands)

Original Major Projects with R/W						Cert Dates	Total Project		Current FY Totals				FY Expenditures Detail by Qtr			
							Programmed Capital Amt	Total Current Project Estimate	Current FY 04 Estimate	Allocation FY	Total YTD Expenditures	% Expended	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Dist	Co	Rte	EA(s)	PPNO	Project Description								Actual Exp	Actual Exp	Actual Exp	Actual Exp
03	BUT	149	3822U0	0016W	STIP-New Rte 149 4-Lane Expressway	~~10/1/03~~ 12/15/03	9,500	18,914	8,000	8,000	6,912	86.40%	2,545	3,483	71	813
04	SOL	037	0T1411	5201	Post Cert	06/28/01	19,350	19,291	1,250	1,250	1,836	146.88%	734	42	978	82
04	ALA	880	192241	0052N	Post Cert	06/08/95	0	17,384	2,060	2,060	1,209	58.69%	0	0	0	1,209
07	LA	405	1178U1	None	Post Cert	06/02/03	0	24,998	13,843	13,843	13,230	95.57%	9,016	3,118	651	445
07	LA	030	1264A1	None	Inverse	06/07/00	0	8,465	1,000	1,000	516	51.60%	509	0	6	1
08	RIV	215	334841	None	Post Cert	04/01/03	50,338	90,970	44,215	44,215	47,701	107.88%	28,900	12,065	3,036	3,700
08	SBD	015	370201	0172K	Post Cert	12/30/02	5,612	5,489	1,429	1,429	1,701	119.03%	971	140	257	333
08	SBD	210	443721	0194J	Post Cert	06/26/02	0	6,477	1,416	1,416	613	43.29%	147	2	0	464
10	MER	099	316961	0546D	Post Cert	04/15/03	4,600	8,758	2,750	2,750	1,434	52.15%	1,393	30	0	11
11	IMP	007	068001	0051G	Post Cert	06/06/03	18,615	20,492	8,789	8,789	8,137	92.58%	8,036	3	0	98
11	IMP	078	167871	0021E	Post Cert	06/26/03	20,082	5,340	3,763	3,763	3,940	104.70%	3,710	41	19	170
11	IMP	111	199361	0044L	Post Cert	06/03/02	8,695	14,077	1,084	1,084	56	5.17%	8	0	0	48
11	IMP	111	1993U1	0043H	Post Cert	05/19/00	13,873	23,618	1,793	1,793	1,359	75.79%	1,070	122	0	167
GRAND TOTALS							150,665	264,273	91,392	91,392	88,644	96.99%	57,039	19,046	5,018	7,541

Per CTC Res G-01-09-2.5, list of projects includes a total R/W cost greater than or equal to $5M, and a total annual R/W cost equal to or greater than $1M.

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STIP ENVIRONMENTAL DOCUMENT MILESTONES

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Comparison of STIP Support Only and Rollover Projects

Milestone Description		New MS's	Actuals	Rollover MS's	Actuals	% Annual Plan
Notice Of Preparation						
STIP	Con $ Pgm	2	1	0	0	50%
	Support Only	3	0	0	0	0%
	Total	**5**	**1**	**0**	**0**	20%
Draft Documents:						
STIP EIR's	Con $ Pgm	3	2	1	0	50%
	Support Only	2	0	2	2	50%
STIP ND's	Con $ Pgm	5	0	2	2	29%
	Support Only	5	2	4	1	33%
Total STIP DED Milestones	Con $ Pgm	8	2	3	2	36%
	Support Only	7	2	6	3	38%
	Total	**15**	**4**	**9**	**5**	38%
Final Documents:						
STIP EIR's	Con $ Pgm	4	3	1	1	80%
	Support Only	2	1	2	0	25%
STIP ND's	Con $ Pgm	10	6	5	4	67%
	Support Only	7	1	2	1	22%
STIP CE's	Con $ Pgm	7	7	2	2	100%
	Support Only	1	1	0	0	100%
Total STIP FED Milestones	Con $ Pgm	21	16	8	7	79%
	Support Only	10	3	4	1	29%
	Total	**31**	**19**	**12**	**8**	63%

Milestone Summary

Number of Milestones - 72

Pending	35	49%
Complete	37	51%
Rollover	21	29%
New MS's	51	71%
Con $ Pgm	42	58%
Support Only	30	42%

Completed Milestones - 37

Rollover	13	35%
New MS's	24	65%
Con $ Pgm	28	76%
Support Only	9	24%

Pending Milestones - 35

Rollover	8	23%
New MS's	27	77%
Con $ Pgm	14	40%
Support Only	21	60%

ENVIRONMENTAL MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 4 Qtr	DED 4 Qtr	PAED 4 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations	
STIP EIR's - "2-3 FY Rollover"																		
				PAED MS														
04-24540 04-26390	SON	101	019.5 21.7	WIDEN FREEWAY TO 6 LANES, CONSTRUCT AUXILIARY LANES AND MODIFY INTERCH	x	E	Prior	Prior	Complete									
03-3A630	BUT	70	011.0	WIDEN TO 4 LANES		E	Prior	Complete	Delayed									
10-0G130 10-3A660	MER	140	37.0 036.2	REPLACING BRADLEY O/H BRIDGE #39-0044 TO 5 LANES		E	Prior	Complete	Delayed									
				DED MS														
10-41910	MER	152	017.0	4 LANE FREEWAY (LOS BANOS BYPASS)		E	Prior	Delayed	Future			X						
				NOP MS														
05-31580	MON	101	100.0	CONSTRUCT NEW INTERCHANGE		E	Delayed	Future	Future									
05-48540	SCL	25	2.5	Environmental and engineering studies in preparation of the PA & ED for the SR-25 Widening Project.		E	Delayed	Future	Future				X					
10-0E530	CAL	004	010.3	TWO LANE EXPRESSWAY		E	Delayed	Future	Future									
STIP ND's - "2-3 FY Rollover"																		
				PAED MS														
03-1A431 03-1A461 03-1A432 03-1C330	SUT	99	8.7 16.9 11.7 14.3	WIDEN TO 4 LNS & LEFT TURN POCKETS	x	N	n/a	Prior	Complete									
04-24900	ALA	238	014.2	WDN I-238 FR 4-6 LNS, AUX LANES ON I-880	x	N	n/a	Complete	Complete									
10-30016	SJ	205	003.4	WIDEN 4 LN TO 6 LN FWY	x	N	n/a	Prior	Complete									
10-3A090	SJ	099	006.4	RECONSTRUCT INTERCHANGE	x	N	n/a	Prior	Delayed									
10-3A120	SJ	5	013.9	NORTHBOUND WIDENING	x	N	n/a	Complete	Complete									
01-29030	HUM	101	057.0	CONST INTERCHANGE & FRT RDS 36/101 INCLUDE TRAFFIC COUNT STATION		N	n/a	Delayed	Delayed									
11-07900	IMP	008	036.5	RECONSTRUCT INTERCHANGE		N	n/a	Complete	Complete									
				DED MS														
05-0A380	SLO	001	42.4	CONSTRUCT NORTHBOUND TRUCK CLIMBING LANE		N	n/a	Delayed	Future									
10-40350	STA	132	011.1	CONSTRUCT 4 LANE EXPRESSWAY ON NEW ALIGNMENT AND SOUNDWALL		N	n/a	Delayed	Future									
STIP CE's - "2-3 FY Rollover"																		
				PAED MS														
02-28853	TRI	299	055.6	CONST. EB & WB PASSING LANES	x	C	n/a	n/a	Complete									
04-27243	SON	101	014.7	PROVIDE LANDSCAPING AND TREE	x	C	n/a	n/a	Complete									
STIP EIR's																		
				PAED MS														
05-3307U 05-33080	SLO	46	032.2 050.2	CONVERT 2 LN HWY TO 4 LN EXPRESSWAY	x	E	Prior	Prior	Delayed									
05-44780	SB	101	011.4	RECONSTRUCT TWO INTERCHANGES ADD LANES AND RAMP	x	E	Prior	Prior	Complete									
07-19963	LA	101	015.7	WIDENING OF 3 US-101 OFF-RAMPS	x	E	Prior	Complete	Complete									
11-09316	SD	905	005.7	CONST 6-LANE FWY	x	E	Prior	Prior	Complete									
05-0C650	SLO	046	055.9	2C TO 4C		E	Prior	Prior	Delayed									
09-21480	INY	395	070.3	WIDEN TO 4 LANE EXPRESSWAY INDEPENDENCE 4-LANE		E	Prior	Prior	Complete									
				DED MS														
03-3A040	BUT	99	030.6	AUX LANES REVISE IC	x	E	Prior	Complete	Future									

ENVIRONMENTAL MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 4 Qtr	DED 4 Qtr	PAED 4 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations
07-19520	VEN	101	001.5	FREEWAY IMPROVEMENT	x	E	Complete	Delayed	Future						X		
01-36600	HUM	101	079.8	CONVERT EXPRESSWAY TO FREEWAY		E	Prior	Delayed	Future								
10-0E590	MER	059	015.0	WIDEN TO 4 LANES.		E	Prior	Delayed	Future								
				NOP MS													
07-2159E	LA	005	13.4	RECONSTRUCT I/C POR=21590K*TCRP	x	E	Delayed	Future	Future								
STIP ND's																	
				PAED MS													
04-13199	SM	92	005.0	SLOW VEHICLES LN/SAFETY IMPROVEMENT	x	N	n/a	Prior	Complete								
06-29330	MAD	99	020.1	4E TO 6F WITH INTERCHANGE AT AVE 22	x	N	n/a	Prior	Complete								
08-35556	SBD	015	41.9	ADD N/B MIXED FLOW LANE W/AUX LANE. RECON "D" & "E" ST ICS & STODDARD	x	N	n/a	Delayed	Delayed					P			
08-45220	RIV	15	40.2	Reconstruct I-15 NB entrance ramp, realign NB exit ramp, and signal installation/modifications	x	N	n/a	Prior	Complete								
08-45600	RIV	10	042.6	MODIFY OR RECONSTRUCT IC	x	N	n/a	Prior	Delayed				X				
08-45661	RIV	091	000.9	RECONSTRUCT IC & CONSTRUCT AUX LANE (EB RTE 91)	x	N	n/a	Prior	Delayed						X		
08-47610	SBD	15	116.0	CONSTRUCT SB TRUCK CLIMBING LANE	x	N	n/a	Prior	Complete								
09-21440 09-21460	INY	395	065.2 077.3	WIDEN TO 4 LANE EXPRESSWAY MANZANAR 4-LANE	x	N	n/a		Complete								
10-0A870	STA	219	000.1	WIDEN TO 4 LANES AND INTERSECTION IMPROVEMENTS	x	N	n/a	Prior	Complete								
10-3A110	STA	132	017.7	WIDEN HIGHWAY TO 4-LANES WITH CONTINUOUS TURN LANE.	x	N	n/a	Prior	Delayed								
06-32550	KIN	198	008.6	CONSTRUCT INTERCHANGE		N	n/a	Prior	Delayed								
06-35341	KER	46	000.0	2C TO 4E		N	n/a	Prior	Delayed								
06-44250	KER	046	007.3	2-LN CONVENTIONAL TO 4-LN CONVENTIONAL EXPRWY		N	n/a	Prior	Delayed								
07-21060	LA	071	000.5	RECONSTRUCTION-ADD LANES		N	n/a	Delayed	Delayed								
07-22240	LA	110	23.3	CONSTRUCT OFF-RAMP		N	n/a	Complete	Complete	X							
08-45570	RIV	15	40.2	N. Fork of Feather River (Bridge No. 9C-0137) - Bridge Barrier Rail Replacement (PA&ED only)		N	n/a	Prior	Delayed								
10-41570 10-41580	MER	99	004.6 00.0	4E TO 6F ON 8F R/W ALIGNMENT		N	n/a	Prior	Delayed								
				DED MS													
04-28600	ALA	680	000.0	CONST NB HOV LANE, AUXILIARY LANES, INSTALL RAMP METERING AND WIDEN	x	N	n/a	Delayed	Future					$			
06-44270	FRE	099	028.1	RECONSTRUCT INTERCHANGE	x	N	n/a	Delayed	Future					$			
08-34011	SBD	138	0.0	WIDEN TO 4-LNS W/MEDIAN LTL	x	N	n/a	Delayed	Future								
08-46460	RIV	79	010.9	WIDEN FROM TWO TO FOUR LANES	x	N	n/a	Delayed	Future					$			
06-43400	TUL	65	000.0	2C TO 4E		N	n/a	Delayed	Future								
07-22050	LA	001	23.7	ROADWAY WIDENING		N	n/a	Complete	Future								
10-47210	STA	99	021.5	MODIFY INTERCHANGE (100% LOCAL)		N	n/a	Delayed	Future								
STIP CE's																	
				PAED MS													
02-39370	SHA	273	0.0	INSTALL TRAFFIC SIGNALS	x	C	n/a	n/a	Complete								
06-34234	FRE	180	55.4	HWY PLANTING, FRESNO-HUGHES/WEST DIAG TO NEAR 99	x	C	n/a	n/a	Complete								
06-34244	FRE	180	60.3	Highway planting	x	C	n/a	n/a	Complete								

ENVIRONMENTAL MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 4 Qtr	DED 4 Qtr	PAED 4 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations
06-38821	TUL	99	30.1	At Prosperity Avenue; replacement planting	x	C	n/a	n/a	Complete								
11-24020	SD	805	002.8	INSTALL RAMP METERS	x	C	n/a	n/a	Complete								
06-42550	KER	58	092.1	WIDEN STRUCTURE AND ADD RAMPS		C	n/a	n/a	Complete								
SHOPP EIR's - "2-3 FY Rollover"																	
				PAED MS													
				DED MS													
04-17240	ALA	84	021.0	IMPRV HORZ & VERT CURVE ALIGNMT & WIDEN SHOULDERS	x	E	Prior	Complete	Future								
SHOPP ND's - "2-3 FY Rollover"																	
				PAED MS													
01-29200	MEN	20	001.0	CONSTRUCT 2-WAY LEFT TURN LANE	x	N	n/a	Complete	Complete								
01-29610	HUM	101	089.6	REPLACE N/B & S/B BRS (SCOUR)	x	N	n/a	Complete	Delayed						X		
02-29592 02-25147	TEH	99	016.0 008.4	REPLACE BRIDGE	x	N	n/a	Prior	Complete								
02-31040	SHA	89	029.4	ROADWAY REHAB	x	N	n/a	Prior	Complete								
03-0C340	BUT	032	001.0	LEFT TURN LANE AT T INTERSECTION	x	N	n/a	Complete	Complete								
05-42074	SLO	001	068.2	UPGRADE DRAINAGE STRUCTURE	x	N	n/a	Complete	Complete								
08-43700	SBD	138	016.8	CONST 2-LANE 40' PAVED SECTION WITH CONTROLLED ACCESS ON NEW ALIGNMENT	x	N	n/a	Prior	Delayed								
08-44970	SBD	83	000.9	REPLACE BRIDGE (SCOUR)	x	N	n/a	Complete	Delayed						X		
11-06380	SD	8	017.4	CONST AUXILIARY LANE-E/B & REPLACE PED OC BRIDGE (GRAPE ST)	x	N	n/a	Complete	Complete								
				DED MS													
08-22700	SBD	18	044.2	REPLACE BRIDGE & REALIGN ROADWAY	x	N	n/a	Delayed	Future						X		
08-37870	SBD	62	142.3	REPLACE BRIDGE (SCOUR)	x	N	n/a	Delayed	Future						X		
08-39470	SBD	18	066.7	REPLACE BRIDGE (SCOUR)	x	N	n/a	Delayed	Future						X		
SHOPP CE's - "2-3 FY Rollover"																	
				PAED MS													
01-31171	DN	169	002.5	REPLACE BRIDGE	x	C	n/a	n/a	Complete								
02-36410	TRI	3	006.5	REPLACE BRIDGE (SCOUR)	x	C	n/a	n/a	Complete								
04-25870	SOL	680	001.8	RESTORATION & WIDENING OF SHOULDER	x	C	n/a	n/a	Complete								
SHOPP EIR's																	
				PAED MS													
04-20940	NAP	121	006.4	REPLACE BRIDGE	x	E	Prior	Prior	Complete								
11-00320	SD	78	001.5	CONST TRUCK CLIMBING LANE E/B	x	E	Prior	Delayed	Delayed		X		X				
				DED MS													
01-38570	MEN	1	069.4	REPLACE BRIDGE SEISMIC RETROFIT - PHASE 2	x	E	Prior	Delayed	Future								
03-0C470	YOL	016	018.5	WIDEN SH & CONSTR LEFT TURN LANE	x	E	Complete	Delayed	Future								
12-04320	ORA	74	13.3	Add shoulders and widen lanes	x	E	Prior	Delayed	Future						X		
SHOPP ND's																	
				PAED MS													
01-30790	MEN	1	010.7	REALIGN HIGHWAY TO RETREAT FROM SLIPOUT	x	N	n/a	Complete	Complete								
01-31440	HUM	101	056.5	BRIDGE REPLACEMENT;LEFT (SCOUR)	x	N	n/a	Prior	Complete								
01-36430	MEN	20	004.4	CULVERT REHABILITATION	x	N	n/a	Delayed	Delayed					P			
02-36032	MOD	395	011.0	ROADWAY REHABILITATION	x	N	n/a	Complete	Complete								
02-36210	TEH	000	000.0	RELOCATE MAINTENANCE STATION	x	N	n/a	Complete	Complete								
02-36420	TEH	36	098.9	DECK REPLACEMENT, SCOUR MITIGATION	x	N	n/a	Complete	Complete								
03-0C770	Pla	80	66.3	Rainbow to Kingvale - rehabilitate roadway	x	N	n/a	Complete	Complete								

ENVIRONMENTAL MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 4 Qtr	DED 4 Qtr	PAED 4 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations	
03-3A260	Nev	49	7.3	Lime Kiln Road to Pekolee Road - add shoulders	x	N	n/a	Complete	Complete									
04-1S282	SON	116	3.2	Russian River to Jenner - construct tie-back wall	x	N	n/a	Prior	Delayed									
05-0A490	SB	166	055.1	AC OVERLAY AND WIDEN BRIDGE	x	N	n/a	Prior	Complete									
05-0E360	SBT	156	000.1	CONSTRUCT MEDIAN BARRIER	x	N	n/a	Complete	Complete									
05-49180	SCR	152	000.3	PAVEMENT REHABILITATION	x	N	n/a	Complete	Complete									
06-43050	KIN	033	000.0	AC OVERLAY AND WIDEN SHOULDERS	x	N	n/a	Prior	Delayed							X		
07-21080	LA	000	000.0	TRAINING FACILITY WITHIN DISTRICT 7	x	N	n/a	Complete	Complete									
08-36850	SBD	15	177.8	CONST COMM VEH ENFORCEMENT FACILITY (CVEF)& AGRIC INSPEC FACILITY (AIF	x	N	n/a	Prior	Delayed					P				
08-37700	RIV		000.0	CONSTRUCT TRAFFIC OPERATIONS CENTER	x	N	n/a	Prior	Delayed							X		
11-07670	IMP		000.0	CONST MAINTENANCE STATION	x	N	n/a	Complete	Complete									
				DED MS														
01-40960	DN	199	27	Curve realignment	x	N	n/a	Delayed	Future									
03-1A530	NEV	020	000.5	CURVE IMPROVEMENT AND WIDENING	x	N	n/a	Complete	Future									
03-29090 03-2a940	PLA	28	009.1	LT TURN & RT TURN LANES (JCC-)	x	N	n/a	Delayed	Future									
03-4A570	YUB	070	018.9	CONSTRUCT SHOULDERS	x	N	n/a	Complete	Future									
04-0A040	SOL	012	1.2	Near Red Top Road - construct truck climbing lane	x	N	n/a	Complete	Future									
04-0T090	SOL	12	007.9	ROADWAY REHABILITATION	x	N	n/a	Complete	Future									
04-0T101	SOL	12	014.7	PAVEMENT REHABILITATION	x	N	n/a	Complete	Future									
04-17440	ALA	84	012.1	REALIGN & IMPROVE SIGHT DISTANCE	x	N	n/a	ERROR	Future									
07-1189C	VEN	150	11	WIDEN AND INSTALL BRIDGE	x	N	n/a	Delayed	Future									
07-19920	LA	39	041.3	RECONSTRUCT ROADWAY	x	N	n/a	Delayed	Future					$P				
08-0A780	RIV	015	41.0	BEAUTIFICATION & MODERNIZATION FOR ROUTE 91 - LANDSCAPING, SOUNDWALLS	x	N	n/a	Delayed	Future					$				
08-0A790	SBD	018	30.0	BEAUTIFICATION & MODERNIZATION FOR ROUTE 18 - LANDSCAPING, RETAINING	x	N	n/a	Delayed	Future					$				
08-36860	SBD	40	133.0	CONSTRUCT TRUCK WEIGH STATION	x	N	n/a	Delayed	Future			X						
08-39860	RIV		000.0	RECONSTRUCT MAINT STA ON NEW SITE REG MGR'S OFF; SUPERINT OFFICE AND	x	N	n/a	Delayed	Future					P				
08-44822	SBD	018	18.5	STABILIZE ROADWAY (5 LOCATIONS)	x	N	n/a	Delayed	Future									
08-49330	SBD		000.0	CONSTRUCT NEW MAINTENANCE STATION	x	N	n/a	Delayed	Future					P				
10-1A070	MER	59	027.2	REPLACE BRIDGE (SCOUR)	x	N	n/a	Complete	Future									
10-46130	AMA	49	004.0	AC OVERLAY AND WIDEN SHOULDER	x	N	n/a	Delayed	Future									
10-49900	SJ	26	015.3	REALIGN EXISTING CURVE	x	N	n/a	Complete	Future									
11-17760	IMP	78	075.6	WIDEN STRUCTURES	x	N	n/a	Delayed	Future				X					
11-25650	SD	188	0/0.3	Construct a Commercial Vehicle Enforcement Facility (CVEF)	x	N	n/a	Delayed	Future									
SHOPP CE's																		
				PAED MS														
01-3116U	MEN	253	000.5	UPGRADE RAIL, WIDEN & SCOUR MITIGATION	x	C	n/a	n/a	Delayed					P				
01-44400	MEN	101	99.5	Near Confusion Hill Viaduct - remove slide material and repair roadway	x	C	n/a	n/a	Delayed									
02-36130	LAS	139	019.3	CURVE IMPROVEMENT	x	C	n/a	n/a	Complete									
02-37390	LAS	395	024.8	SHOULDER WIDENING AND OVERLAY	x	C	n/a	n/a	Complete									
02-37460	PLU	070	049.9	MASSACK SAFETY ROADSIDE REST AREA	x	C	n/a	n/a	Complete									
02-38750	SHA	005	040.4	ROADWAY REHAB IN LAKEHEAD	x	C	n/a	n/a	Complete									

ENVIRONMENTAL MILESTONES

D/EA	Cty	Rte	PM	Description	Con Cap Pgm	ED	NOP 4 Qtr	DED 4 Qtr	PAED 4 Qtr	Optimistic Schedule	Env Doc Change	Late Alternatives	Unanticipated Studies	Resource Issues	Scope Change	External Reviews	Change Regulations
03-1A160	SUT	99	030.6	REPLACE PLANTING & UPGRD IRRIGATION	x	C	n/a	n/a	Complete									
03-1A97W	COL	020	32.8	REHAB PVMT, WIDEN, ADD PASSING LNS, CONSTR 2-WAY LEFT TURN LANE	x	C	n/a	n/a	Delayed				X					
03-3C930	NEV	80	61	west of Indian Springs Road - install chain off area	x	C	n/a	n/a	Complete									
03-3C960	PLA			Modify Satellite Operations Center, Upgrade Equipment, TOS Impvmts	x	C	n/a	n/a	Complete									
04-15014	ALA	580	12.5	North Livermore Avenue to Keller Avenue - install changeable message signs	x	C	n/a	n/a	Complete									
04-15177	ALA	112	000.0	INSTALL CLOSED CIRCUIT TELEVISION CAMERAS	x	C	n/a	n/a	Complete									
04-16592	SCL	85	018.7	PLANTING & IRRIGATION RESTORATION	x	C	n/a	n/a	Delayed									
04-1S300	SON	001	009.7	REPAIR STORM DAMAGE	x	C	n/a	n/a	Delayed									
04-29370 2937U	MRN	101	005.7	WIDENING OFF-RAMP	x	C	n/a	n/a	Complete									
04-44430	SOL	080	16.9	UPGRADE EXISTING MEDIAN BARRIER TO INTERIM CONCRETE BARRIER	x	C	n/a	n/a	Complete									
04-44440	ALA	580	8.6	UPGRADE CABLE MEDIAN BARRIER TO INTERIM CONCRETE	x	C	n/a	n/a	Complete									
04-4C080	SOL	80	026.6	REPLACE BRIDGES (SCOUR)	x	C	n/a	n/a	Complete									
05-0C110	SLO	101	055.4	HIGHWAY PLANTING	x	C	n/a	n/a	Complete									
05-0E240	MON	183	000.0	HIGHWAY REHABILITATION	x	C	n/a	n/a	Complete									
05-39630	MON	198	018.5	STABILIZE SLOPE	x	C		n/a	Delayed									
05-44480	SCR	152	007.6	WIDEN SHOULDERS AND CONSTRUCT METAL BEAM GUARDRAIL	x	C	n/a	n/a	Complete									
05-46720	SLO	46	004.1	REPAIR EMBANKMENT	x	C	n/a	n/a	Delayed									
05-46860	SLO	46	000.7	CONSTRUCT TIE BACK WALL	x	C	n/a	n/a	Complete									
05-47480	SB	101	000.0	CONSTRUCT MEDIAN BARRIER	x	C	n/a	n/a	Complete									
06-46290	KER	005	054.1	HIGHWAY PLANTING RESTORATION	x	C	n/a	n/a	Complete									
06-47470	TUL	99	45.7	Cross Creek to Dodge Avenue - construct double thrie beam median barrier	x	C	n/a	n/a	Complete									
07-21890	LA	110	25.8	Arroyo Seco Parkway - scenic beautification of historic corridor	x	C	n/a	n/a	Complete									
08-0A640	SBD	015	160.8	REST AREA RESTORATION (NB & SB)	x	C	n/a	n/a	Complete									
09-29550	INY	395	000.0	WIDENING,CURVE REALIGNMENT, OVERLAY	x	C	n/a	n/a	Complete									
10-2A980	CAL	004	028.9	CONSTRUCT 2 SAND STORAGE FACILITIES	x	C	n/a	n/a	Complete									
10-3A430	SJ	99	017.1	CONSTRUCT MEDIAN BARRIER	x	C	n/a	n/a	Complete									
10-3A680	MER	152	022.8	CAPM ON EASTBOUND PCC LANES "(GRINDING)"	x	C	n/a	n/a	Complete									
11-06500	SD	5	029.5	CONST AUXILIARY LANE S/B (PSR)	x	C	n/a	n/a	Delayed									
11-08000	SD	008	041.7	STRUCTURES REHABILITATION	x	C	n/a	n/a	Delayed							X		
11-24480	IMP	86	18.9	Widen Shoulder	x	C	n/a	n/a	Complete									
11-25730	SD	5	14.1	Chicano Park Mural Restoration	x	C	n/a	n/a	Complete									

SEISMIC SAFETY RETROFIT PROGRAMS
CTC Quarterly Report - Q4 FY 03/04

PHASE 2 SEISMIC RETROFIT PROGRAM OF HIGHWAY BRIDGES

Bridge Location	Number of Bridges	Current Status	Begin Construction Planned	Begin Construction Current	Retrofit Complete Planned	Retrofit Complete Current	Phase 2 Total Cost *(In Millions)*
Completed Contracts	1,137	Complete			**Total Construction Cost Estimate**		$713.1
Contracts in Contruction							
Hum-255 Humboldt Bay	3	Construction			Mid -06	Mid -06	25.0
Ala-80/580 Distribution (#2)	1	Construction			Early -04	Early -04	37.8
Ala-84 Alameda Creek	1	Construction			Mid -04	Late -04	4.0
SBd-10 Colton IC	5	Construction			Mid -05	Mid -05	21.0
	10				**Total Construction Cost Estimate**		$87.8
Contracts in Design							
Men-1 Ten Mile River	1	Design	Late -05	Late -05	Early -09	Early -09	28.7
Ala-80/580 Distribution (#3)	1	Design	Mid -04	Mid -04	Early -05	Early -05	15.0
Ala-880 High Street *	2	Design	Mid -04	Mid -05	Mid -08	Mid -09	10.0
Ala-880 5th Ave OH *	1	Design	Mid -04	Mid -04	Early -10	Early -10	18.8
SB-101 Hollister Ave OC	1	Design	Mid -05	Mid -05	Mid -07	Early-07	4.0
LA 47 Schuyler Heim *	1	Design	Late -05	Late -05	Late -08	Late -08	0.0
Mojave River Bridge (#2)	1	Design	Mid -05	Early -06	Mid -06	Mid -07	1.9
	8				**Total Construction Cost Estimate**		$78.4

NOTES:
---- **Early** =Jan, Feb, Mar, Apr; **Mid** = May, Jun, Jul, Aug; **Late** = Sept, Oct, Nov. Dec.
* *Additional funding being provided by other programs due to other scope needs - i.e. Bridge Rehabilitation or Widening*

TOLL BRDIGE SEISMIC RETROFIT PROGRAM

oll Bridge Facility	Number of Contracts	Current Status	Begin Construction Planned	Begin Construction Current	Retrofit Complete Planned	Retrofit Complete Current	Total Cost *(In Millions)*
SF-Oakland Bay *(SFOBB)*:							
-- New East Bay Span	10	UC	Early -01	Late -01	Early -04	Late - 10	2953**
WB Open to Traffic		** ***Cost and schedule under review for East***			Late-05	Mid - 09**	
EB Open to Traffic		***Span and program as result of SAS bid opening.***			Mid -07	Late - 10**	
West Bay Span, Approach							
-- West Span Retrofit	8	UC	Mid -94	Mid -94	Late -03	Mid -09	$670
Non-SFOBB Bridges							
Construction Contract	12						
Benicia-Martinez	2	Complete	Mid -97	Early -98	Mid -99	Mid -02	$183
San Mateo-Hayward	3	Complete	Mid -97	Mid -97	Late -99	Mid 00	170
Richmond-San Rafael	1	UC	Late -97	Late -00	Late -00	Mid -05	665
Carquinez (Eastbound)	1	Complete	Mid -97	Mid -98	Early -99	Early -02	122
Vincent Thomas	1	Complete	Mid -97	Mid -97	Early -99	Mid 00	62
San Diego-Coronado	4	Complete	Mid -97	Late -97	Late -99	Mid -02	107
						Subtotal Non-SFOBB	$1,309
						Total Pgm Funds	4932**

UC = Under construction
SAS = Self Anchored Suspension
TBD = To Be Determined
YBI = Yerba Buena Island
Demo = Demolition
Planned - original milestone target dates.

NOTES:
---- **Early** =Jan, Feb, Mar, Apr; **Mid** = May, Jun, Jul, Aug; **Late** = Sept, Oct, Nov. Dec.

Retrofit of the Westbound Carquinez Bridge will be a new bridge constructed from Regional Measure 1.