

2017 SHOPP Ten Year Plan

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State Law Related to Plan

Streets and Highway Code requires Caltrans to:

- Prepare a Ten Year Plan to identify the 10-Year rehabilitation needs of the State Highway System

SHOPP 10 Year Needs

- **Safety Goal** **\$13.3 Billion over 10 Years**
 - Bridge Safety Rail Upgrades \$6.2 Billion
 - Collision Severity Reduction \$1.3 Billion
 - Roadside Safety Improvements \$1.6 Billion
 - Triggered Safety Improvements \$4.2 Billion

SHOPP 10 Year Needs

- **Stewardship Goal** **\$35.5 Billion over 10 Years**

| | |
|---------------------------------------|-----------------------|
| ● Pavement Condition | \$18.6 Billion |
| ● Bridge Condition | \$5.5 Billion |
| ● Culvert Condition | \$2.6 Billion |
| ● Pump Facilities | \$0.2 Billion |
| ● Major Damage Restoration | \$1.5 Billion |
| ● Permanent Restoration | \$1.3 Billion |
| ● Facilities (all types) | \$2.8 Billion |
| ● Overhead Sign Structure Rehab | \$0.5 Billion |
| ● Lighting Rehabilitation | \$0.6 Billion |
| ● Safety Roadside Rest Rehabilitation | \$1.2 Billion |
| ● Water and Waste Water System (SRRA) | \$0.1 Billion |

SHOPP 10 Year Needs

- **Sustainability Goal \$10.7 Billion over 10 Years**

- ADA Mitigation \$1.0 Billion
- Advanced Environmental Mitigation \$0.3 Billion
- Bridge Scour/Seismic \$3.9 Billion
- Hazardous Waste Mitigation \$5 Million
- Roadside Rehabilitation \$2.0 Billion
- Storm Water Mitigation \$3.4 Billion
- Zero Emission Vehicle Infrastructure \$15 Million

SHOPP 10 Year Needs

- **System Performance Goal \$9.9 Billion over 10 Years**

- Commercial Vehicle Facilities \$0.1 Billion
- Operational Improvements \$0.9 Billion
- Sign Panel Replacements \$0.7 Billion
- Transportation Management Systems **\$1.8 Billion**
- Bridge Goods Movement Upgrades \$5.9 Billion
- Commercial Vehicle Weigh Scales \$0.4 Billion

Total Ten Year SHOPP Needs

| | |
|-----------------------|---------------------|
| ● Safety | \$13.3 Billion |
| ● Stewardship | \$35.5 Billion |
| ● Sustainability | \$10.7 Billion |
| ● System Performance | \$9.9 Billion |
| ● Minor Program/Other | \$2.9 Billion |
| ● Escalation | \$13.4 Billion |
| Total Needs | \$86 Billion |

Next Steps

- Review the Commission comments and incorporate as appropriate.
- Make any SB1 related revisions
- Finalize the plan by June 30, 2017