

# 2017 SHOPP Ten Year Plan

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May 2017

# 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	<b>\$18.6 Billion</b>
● Bridge Condition	<b>\$5.5 Billion</b>
● Culvert Condition	<b>\$2.6 Billion</b>
● 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