

TAB 46

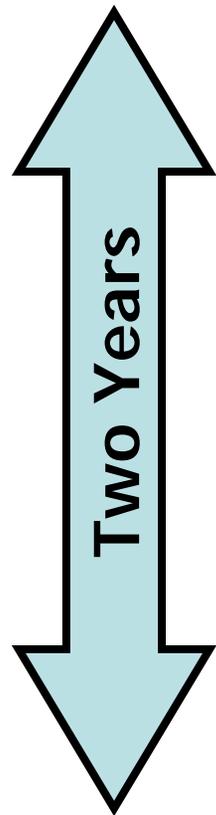


2010 State Highway Operation and Protection Program (SHOPP)

Presented to the
California Transportation Commission
February 24-25 2010

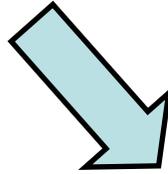


SHOPP CYCLE



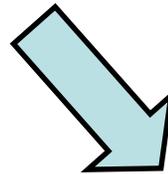
Ten Year Plan

Approved April 2009



Fund Estimate

Approved
October 2009



Four Year SHOPP

February
2010



Agency Review

- **Draft 2010 SHOPP provided to regional transportation agencies for review and comment**
- **Two agencies commented**



Other Opportunities

- **Grant Anticipation Revenue Vehicle (GARVEE) Bond Financing**
- **Proposition 1B Bond Funding**
- **Long Lead and Contingency Projects**



Comparison of the 2010 SHOPP and the 2009 Ten Year Plan

	2010 SHOPP Program (4-year Total)	Constrained 2009 Ten Year Plan (AVERAGE levels)	Percentage of Constrained 2009 Ten Year Plan Programmed in the 2010 SHOPP
	(\$ Millions)	(\$ Millions)	Percentage
Major Damage	\$ 911	\$ 588	155 %
Collision Reduction	1,295	1,421	91
Mandates	768	631	122
Bridge	1,174	1,445	81
Roadway	1,098	1,176	93
Mobility Improvement	340	263	129
Roadside Preservation, Facilities and Minor Program	745	545	137
Reservations	419	0	
Total	\$ 6,750	\$ 6,069	



Adding in the value of GARVEE-financed and Long Lead projects

	2010 SHOPP Program (4-year Total)	Value of Planned GARVEE projects	Value of Planned Long Lead and Contingency projects	TOTAL Value	Constrained 2009 Ten Year Plan (AVERAGE levels)	Percentage of Constrained 2009 Ten Year Plan Programmed in the 2010 SHOPP
	(\$ Millions)	(\$ Millions)	(\$ Millions)	(\$ Millions)	(\$ Millions)	Percentage
Major Damage	\$ 911		72	\$ 983	\$ 588	167 %
Collision Reduction	1,295			1,295	1,421	91
Mandates	768			768	631	122
Bridge	1,174	640	291	2,105	1,445	146
Roadway	1,098	866	124	2,088	1,176	178
Mobility Improvement	340	200	227	767	263	292
Roadside Preservation, Facilities and Minor Program	745		35	780	545	143

TOTAL \$1,706 \$749



2010 SHOPP Primary Performance Outcomes

The projects in the 2010 SHOPP will accomplish the following:

- 8,400 collisions reduced**
- 20 miles of median barrier upgraded**
- 970 lane miles of pavement rehabilitated**
- 320 bridges rehabilitated**
- 27,000 feet of bridge rail upgraded**
- 4 safety roadside rests rehabilitated**
- 640 drainage systems rehabilitated**



Next Actions

(Timeline per Government Code Section 14526.5)

- **Approval by Commission.**
- **Submittal to the Governor and California State Legislature not later than April 1, 2010**