

Review and Comment on 2011 Ten-Year State Highway Operation and Protection Program Plan

Presented to

California Transportation Commission

January 2011

Purpose of the SHOPP

The purpose of the SHOPP is to maintain and preserve the investment in the State Highway System and its supporting infrastructure.

California State Highway System



- **50,000** Lane Miles
- **12,559** Bridges
- **29,000** Acres of Landscape
- **205,000** Culverts
- **87** Safety Roadside Rests

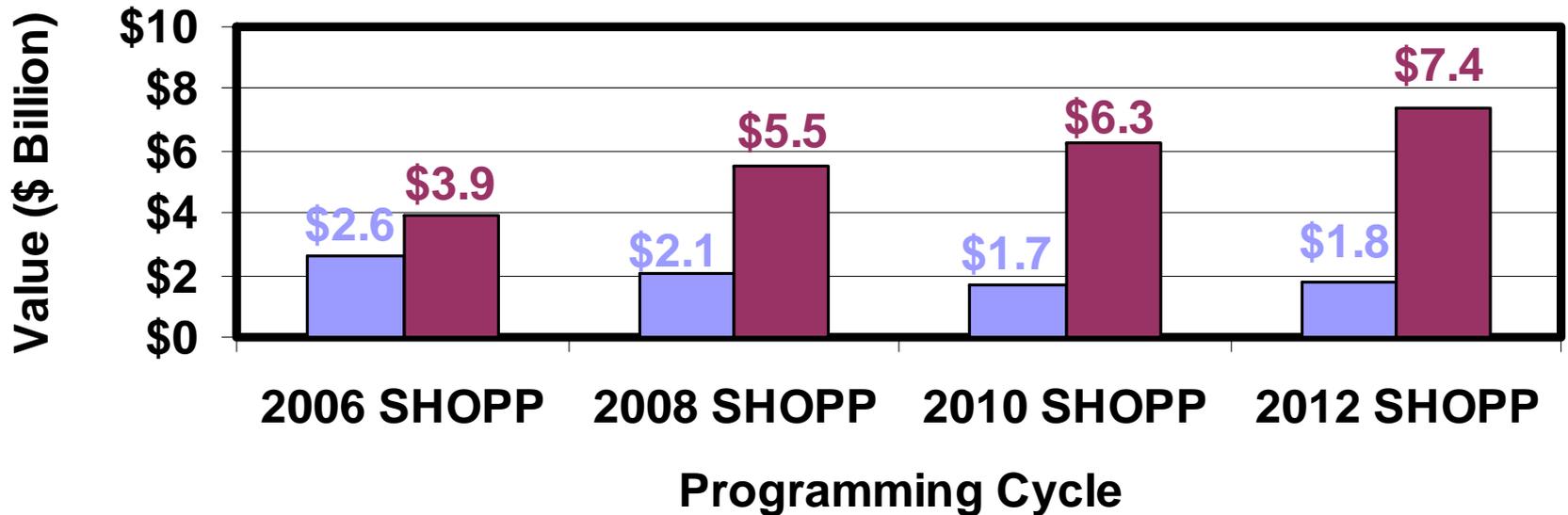
SHOPP Development Cycle



SHOPP Challenges

- **Increasing Needs**
- **Declining Revenue**
- **Continued Long-term Loss of Buying Power**

Increasing Need



- Annual Value of Programmed Projects (Capital Outlay plus Capital Outlay Support)
- Annual Value of Ten-Year Need (Capital Outlay plus Capital Outlay Support)

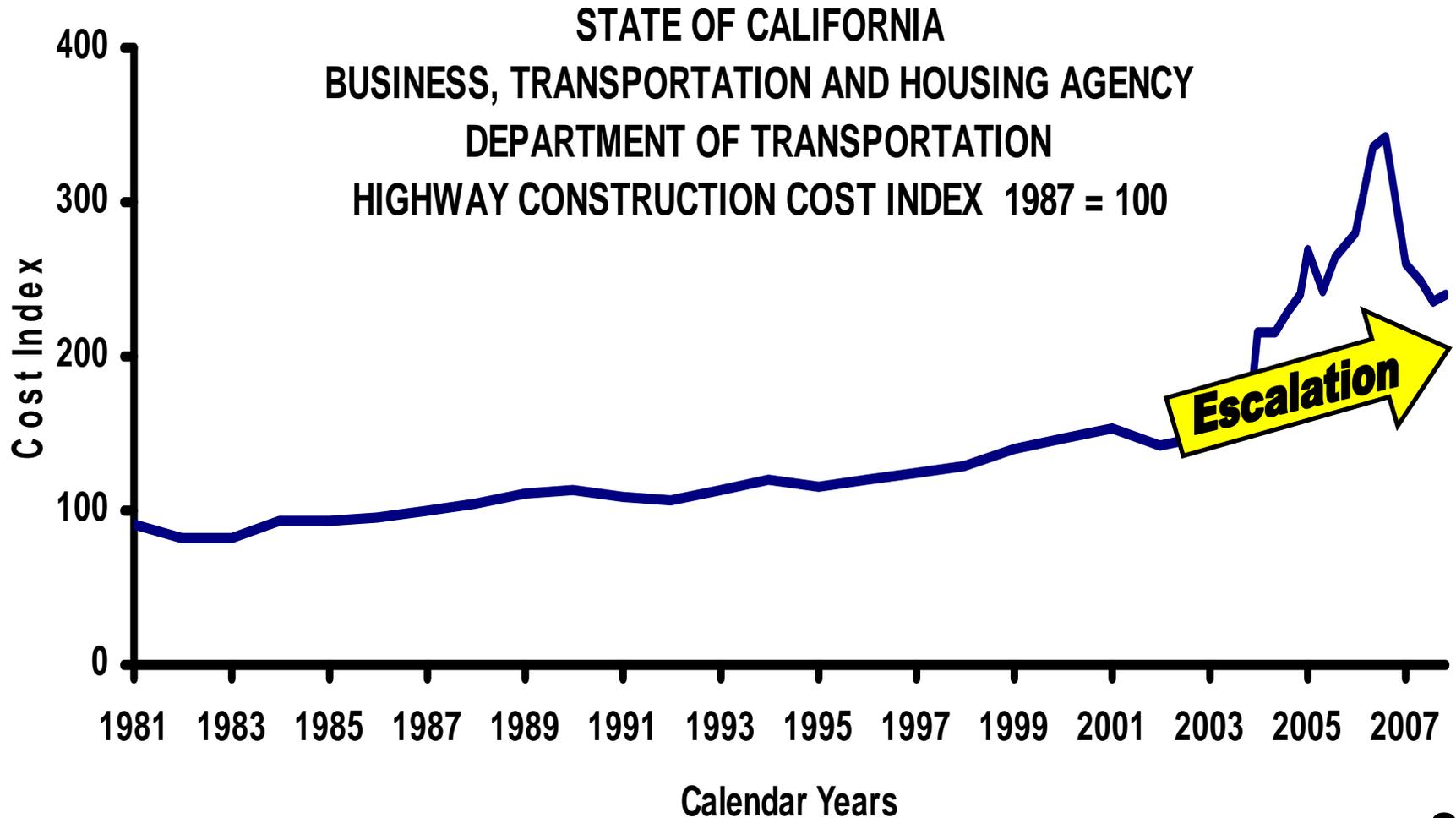
Declining Revenue

Revenue from the State Highway Account (SHA) for the SHOPP is declining as a result of:

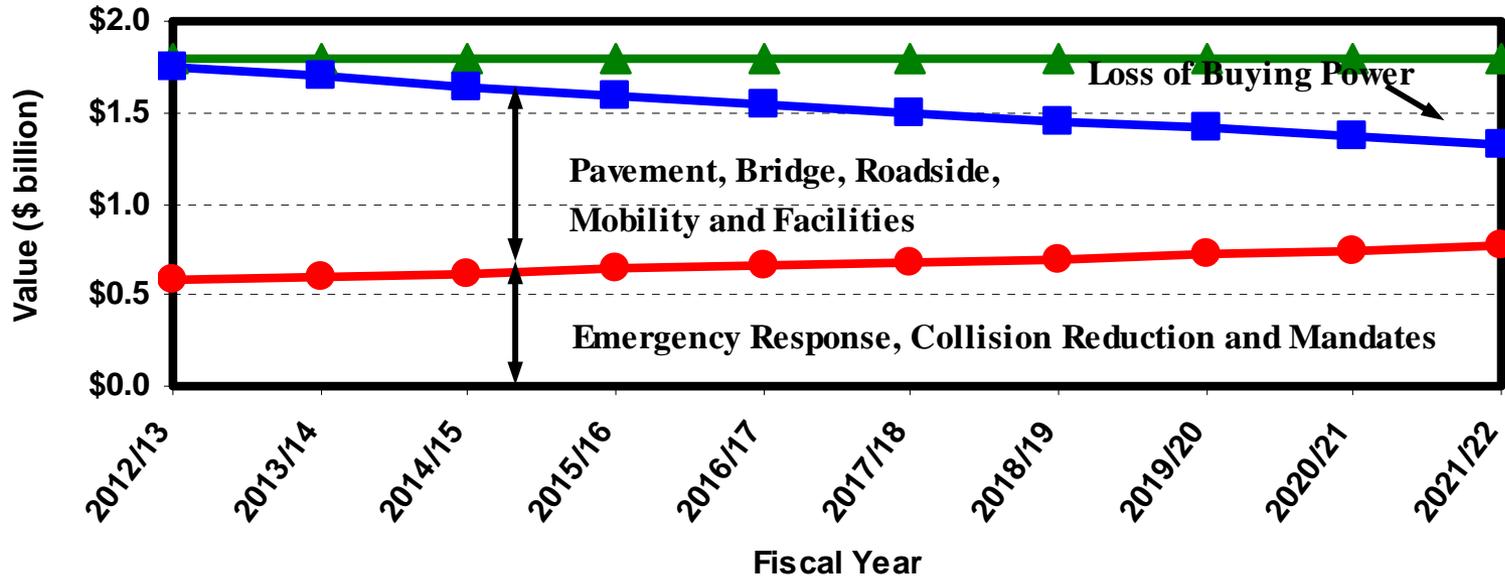
- Decrease in gas tax revenue
- Instability in the Federal Highway Trust Fund
- Increase in maintenance costs

Loss of Buying Power

Tab 16



Future of the SHOPP



▲ Available SHA Revenue (Estimated at \$1.8 billion per year)

■ Loss of buying Power

● Financially Constrained Cost of Emergency, Collision Reduction and Mandates

2011 Ten-Year SHOPP Plan ^{Tab 16}

	Goal-Constrained Needs	Financially-Constrained Needs
	ANNUAL Total \$M	ANNUAL Total \$M
MAJOR DAMAGE RESTORATION	\$346	\$154
COLLISION REDUCTION	\$517	\$379
MANDATES	\$682	\$188
MOBILITY IMPROVEMENTS	\$381	\$68
Minor Program	\$150	\$150
BRIDGE	\$1,186	\$358
ROADWAY	\$3,318	\$417
ROADSIDE	\$484	\$15
FACILITIES IMPROVEMENTS	\$167	\$7
Support for development of planning documents	\$170	\$35
Total	\$7,402	\$1,770

All estimates are in 2010 dollars.

The Future

- **Increase in distressed pavement**
- **Increase in bridges in need of rehabilitation**
- **Increase in cost to meet legal and regulatory mandates**
- **Increase in roadside rehabilitation, facilities and mobility improvement needs**

“ Without significant repairs and new construction, our aging roads, bridges, and transit cannot begin to handle the growing transportation needs that commuters, emergency responders, truckers and delivery drivers, and law enforcement require on a daily basis.”

U.S. Chamber of Commerce

Next Steps

- **Comment on the 2011 Plan**
- **Transmit to Legislature and Governor**
- **Utilize in Fund Estimate Development**