



METROPOLITAN
TRANSPORTATION
COMMISSION

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Memorandum

TO: Partnership Technical Advisory Committee

DATE: April 18, 2011

FR: Kenneth Kao

RE: Plan Bay Area: State Highway Maintenance Needs Assessment

As a part of the needs assessment for Plan Bay Area, MTC staff asked the California Department of Transportation (Caltrans) to provide its estimated needs for maintenance of the state highway system. Lee Taubeneck, Caltrans District 4 Deputy Director for Planning, will present the preliminary state highway maintenance needs at your meeting. This memo summarizes the preliminary needs identified and the methodology used for the assessment.

Preliminary Needs

Caltrans estimates \$9.1 billion in pavement maintenance needs and \$4.2 billion in bridge maintenance needs (which excludes toll bridge needs) over the period from FY 2012-13 through FY 2039-40. With all state highway preservation and maintenance needs included, such as roadside and facilities preservation and emergency response, the total state highway needs increases to \$22.4 billion over the 28-year period of Plan Bay Area. This compares to about \$17 billion estimated for Transportation 2035.

Caltrans used the annual average needs identified in the last four 10-Year State Highway Operations and Protection Program (SHOPP) Plan for District 4 and used that average as a base FY 2011-12 need. Then, using a 2% annual escalation rate, Caltrans extrapolated the future annual needs for the 28-year Plan Bay Area period.

Other Categorizations

The estimated need of \$22.4 billion is still preliminary and may change as calculations are refined and based on new information from Sacramento. Caltrans also plans to provide a breakdown of the needs numbers based on a number of factors, including type (i.e. pavement, bridge, goods movement), amount in Priority Development Areas (PDAs), and amount adjacent to Express Lanes.