

# Report on Deferred Maintenance and Infrastructure Backlog

April 4, 2022  
Transportation & Environment Committee  
Item d (1)

*Presented by:*

*Mathew Nguyen, Walter Lin, Sara Sellers, and Rick Scott*

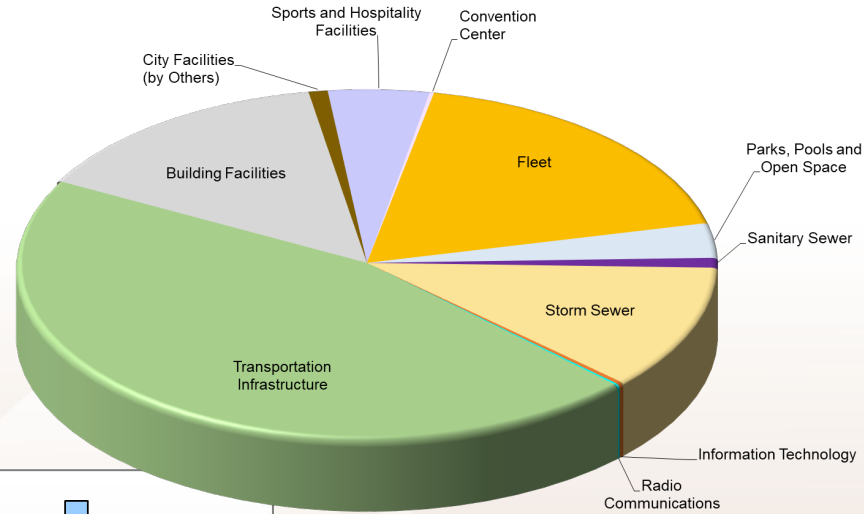
# Workplan to Address Backlog Needs

- This is a continuous, on-going process
- Building on previous reports
- Quantifying the assets
- Documenting the unfunded needs
- Refining, clarifying for accuracy
- Developing a strategy for each asset class
- Increased focus on Building/Park Facilities

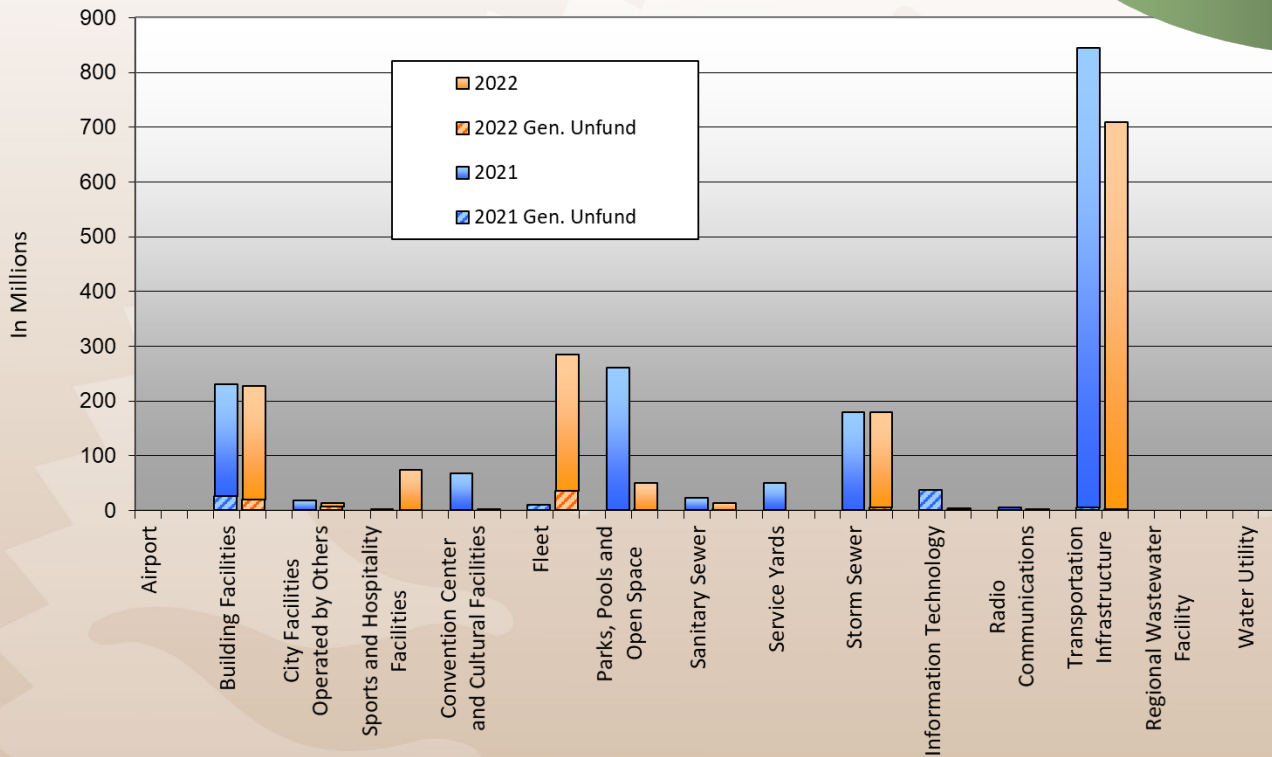
<b>Program</b>	<b>Current Backlog of Deferred Needs (M)</b>	<b>Annual Ongoing Unfunded Needs (M)</b>
Airport	\$0.0	\$0.0
City Operated Buildings	\$246.5 ▲	\$20.1
Cultural Facilities Operated by Others (OCA)	\$13.8 ▼	\$6.8 ▲
Sports Facilities Operated by Others	TBD ▼	TBD
Convention Center & Cultural Facilities (TSJ)	\$73.5 ▲	TBD
Fleet	\$7.7 ▼	\$1.4 ▼
Parks, Pools and Open Space	\$284.9 ▲	\$36.5 ▲
Service Yards	\$14.1 ▼	\$0.7 ▼
Sanitary Sewer	\$50.0	\$0.9 ▲
Storm Sewer	\$180.0	\$5.0
Information Technology	\$47.5 ▲	\$5.7 ▼
Radio Communications	\$3.8 ▼	\$0.4 ▼
Transportation Infrastructure	\$736.9 ▼	\$14.0 ▲
Regional Wastewater Facility	\$0.0	\$0.0
Water Utility	\$0.0	\$0.0
<b>Total</b>	<b>\$1,658.7</b>	<b>\$91.5</b>

Measure T investment included

# Infrastructure Backlog



## One-Time Unfunded Needs



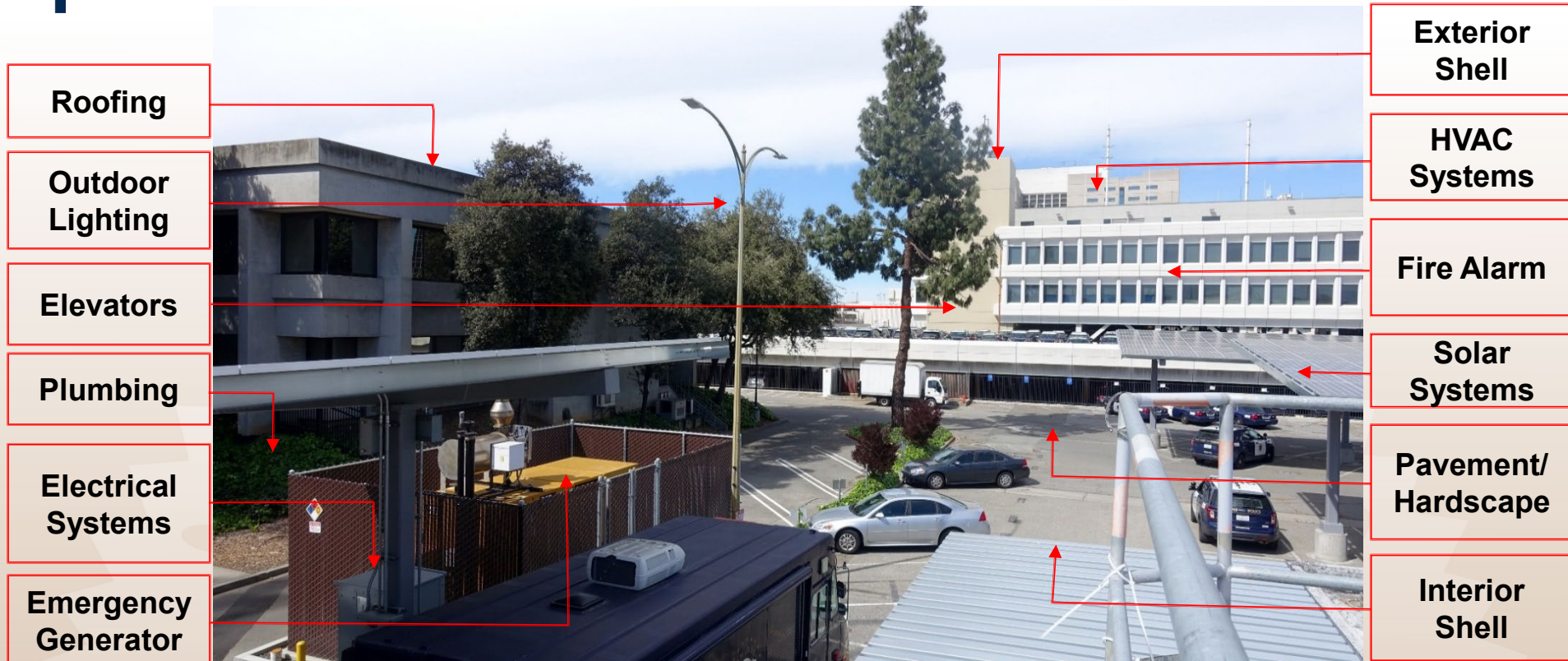
# Building Facilities - \$328.6M



## Over 400 Buildings – 5M SF

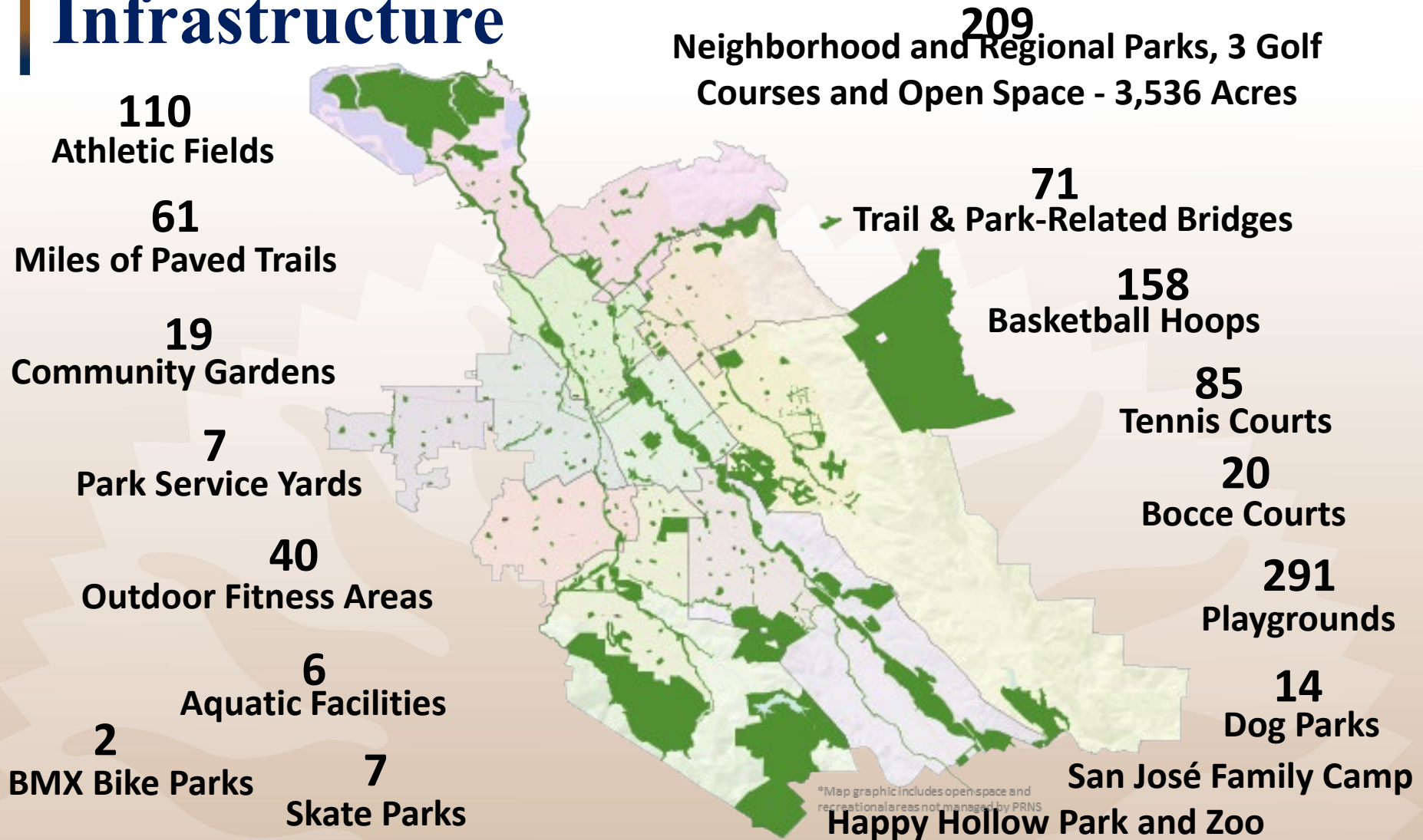
- PRNS - \$179.4M
- TSJ - \$73.5M
- Police - \$8.9M
- City Hall - \$8.1M
- Fire - \$9.0M
- Cultural Facilities - \$13.8M
- Library - \$33.0M
- ACS - \$2.9M

# City Facilities - \$328.6M



**Over 400 Buildings, Service Yards, and Other Facilities**

# Parks, Trails & Community Facilities Infrastructure



# PRNS Backlog Estimates

Park Component	Estimated Backlog 2019
Park Grounds	\$ 112,453,000
Playgrounds	TBD
Sport Courts / Fields	TBD
Pools	TBD
Bridges	TBD
Park Yards	\$ 8,299,800
Trails	\$ 15,736,000
Regional Facilities	\$ 123,927,000
<b><i>Park Component SubTotal</i></b>	<b><i>\$ 260,415,800</i></b>
Community Buildings	\$ 72,141,000
Other Buildings	\$ 88,616,000
Restrooms	\$ 3,213,000
<b><i>Building Component SubTotal</i></b>	<b><i>\$ 163,970,000</i></b>
<b>TOTAL PRNS BACKLOG</b>	<b>\$ 424,385,800</b>



# Storm Sewer Infrastructure

- High Priority Projects: \$180M
- System Improvements
  - Charcot Drainage Area Improvement
    - Measure T / Preliminary Design
- Master Planning
  - Capacity Assessment – City-wide
  - Condition Assessments
- System Rehabilitations
  - Outfalls
  - Pump Stations



# Scope of Transportation Infrastructure

**155 Miles  
Traffic Signal  
Communication Cable**

**242 Acres  
Street Landscape**

**959  
Traffic Signals**

**236  
Bridges**

**253,572  
Street Trees**

**2,519 Miles  
Paved Streets**



**64,400  
Streetlights**

**29,907  
Street Name Signs**

**90,495  
Traffic Signs**

**4,500 Miles  
Sidewalks, Curbs  
& Gutters**

**5,700,000  
Square Ft.  
Roadway Markings**

# Existing System Condition Needs

## *Deferred Maintenance and Infrastructure Backlog*

<i>Item</i>	<i>Backlog (\$ M)</i>
<i>Pavement</i>	<b>509.5</b>
<i>ADA Curb Ramps</i>	<b>128.9</b>
<i>Signals/Signs/Markings/Streetlights</i>	<b>43.0</b>
<i>Bridge Rehabilitation</i>	<b>36.0</b>
<i>Trees/Landscaping</i>	<b>19.5</b>
<b>Total</b>	<b>736.9</b>

*Note: Doesn't include property owner responsibilities for street trees, curb, gutter, and sidewalk*

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