

# **Report on Deferred Maintenance and Infrastructure Backlog**

**and**

# **Report on Pavement Maintenance Conditions, Funding and Program Delivery Strategy**

March 12, 2019  
City Council  
Items 3.7 and 3.8

# 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

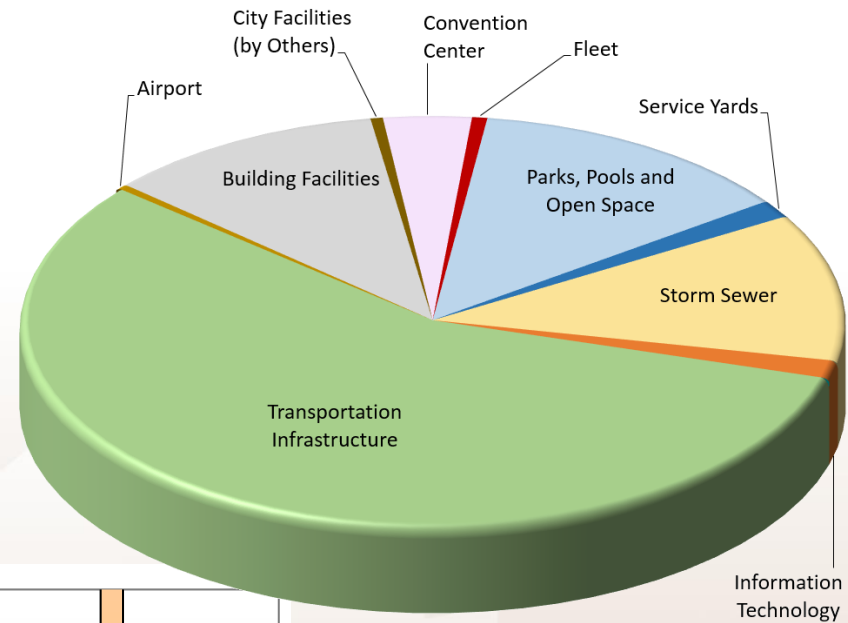
# Impacts of Measure T

- Reduces future (2028) Pavement backlog by \$500M from the \$1.1B previously reported
- Reduces Storm backlog by \$35M
- Provides \$20M funding to repair or replace vulnerable bridges
- Reduces backlogs in streetlights and outdoor lights by \$20M
- Addresses other infrastructure backlogs

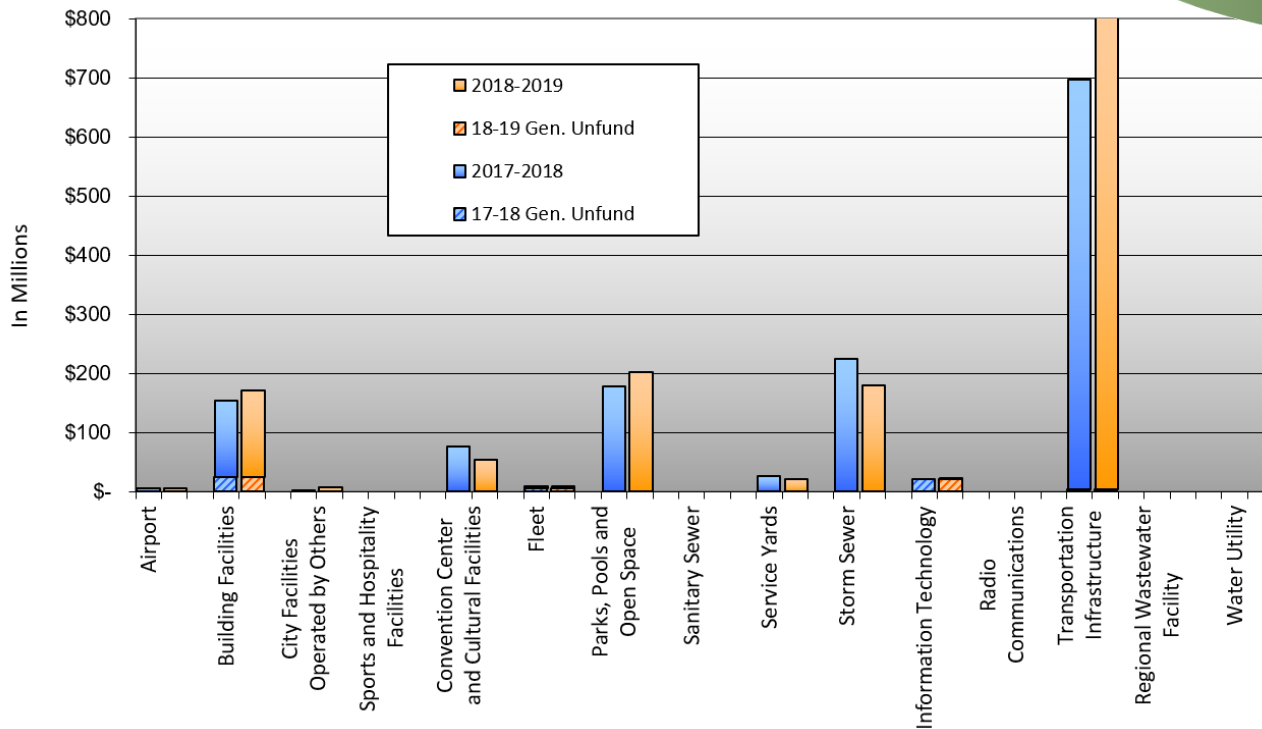
<b>Program</b>	<b>Current Backlog of Deferred Needs</b>	<b>Annual Ongoing Unfunded Needs</b>
Airport	\$5,900,000	NONE
Building Facilities	\$171,491,000 ▲	\$18,912,000
City Facilities Operated by Others (OCA)	\$7,550,000 ▲	\$1,510,000 ▲
Sports and Hospitality Facilities	TBD	TBD
Convention Center and Cultural Facilities (TSJ)	\$54,100,000 ▼	TBD
Fleet	\$9,300,000 ▲	\$1,300,000 ▼
Parks, Pools and Open Space	\$201,410,000 ▲	\$33,431,000 ▲
Sanitary Sewer	TBD	\$3,600,000 ▲
Service Yards	\$21,600,000 ▼	\$3,835,000 ▼
Storm Sewer	\$180,000,000 ▼	TBD
Information Technology	\$21,600,000 ▲	\$381,000 ▲
Radio Communications	NONE	NONE
Transportation Infrastructure	\$876,070,000 ▲	\$23,850,000 ▼
Regional Wastewater Facility	NONE	NONE
Water Utility	NONE	NONE
<b>Total</b>	<b>\$1,549,041</b>	<b>\$86,819,000</b>

Measure T investment included

# Infrastructure Backlog



## One-Time Unfunded Needs



# Building Facilities - \$256M



## Over 400 Buildings – 5M SF

- PRNS - \$131M
- TSJ - \$54M
- Service Yard - \$22M
- Police - \$16M
- City Hall - \$8M
- Fire - \$8M
- Cultural Facilities - \$8M
- Library - \$7M
- Misc Fac. - \$2M



# Building Facilities - \$256M

Roofing

Outdoor Lighting

Elevators

Plumbing

Electrical Systems

Emergency Generator

Exterior Shell

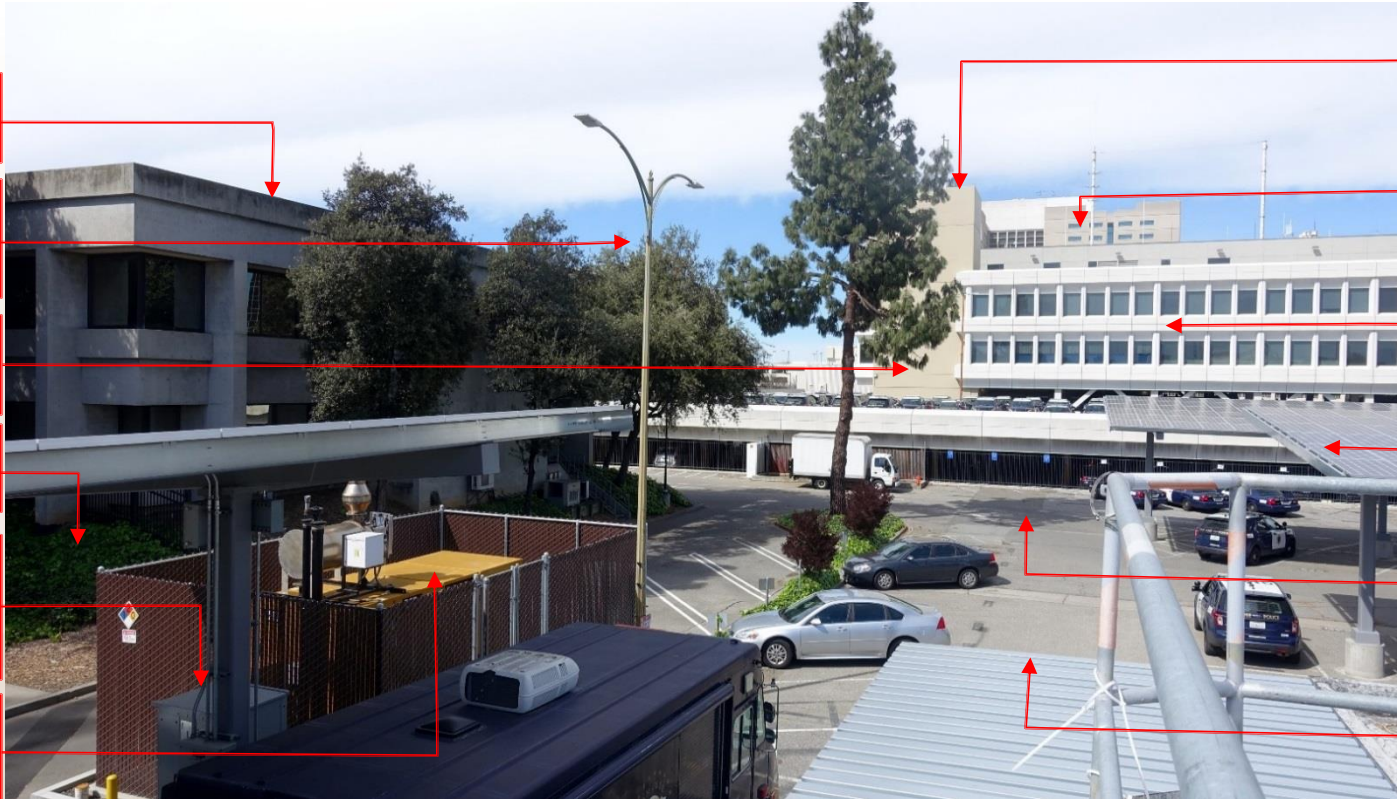
HVAC Systems

Fire Alarm

Solar Systems

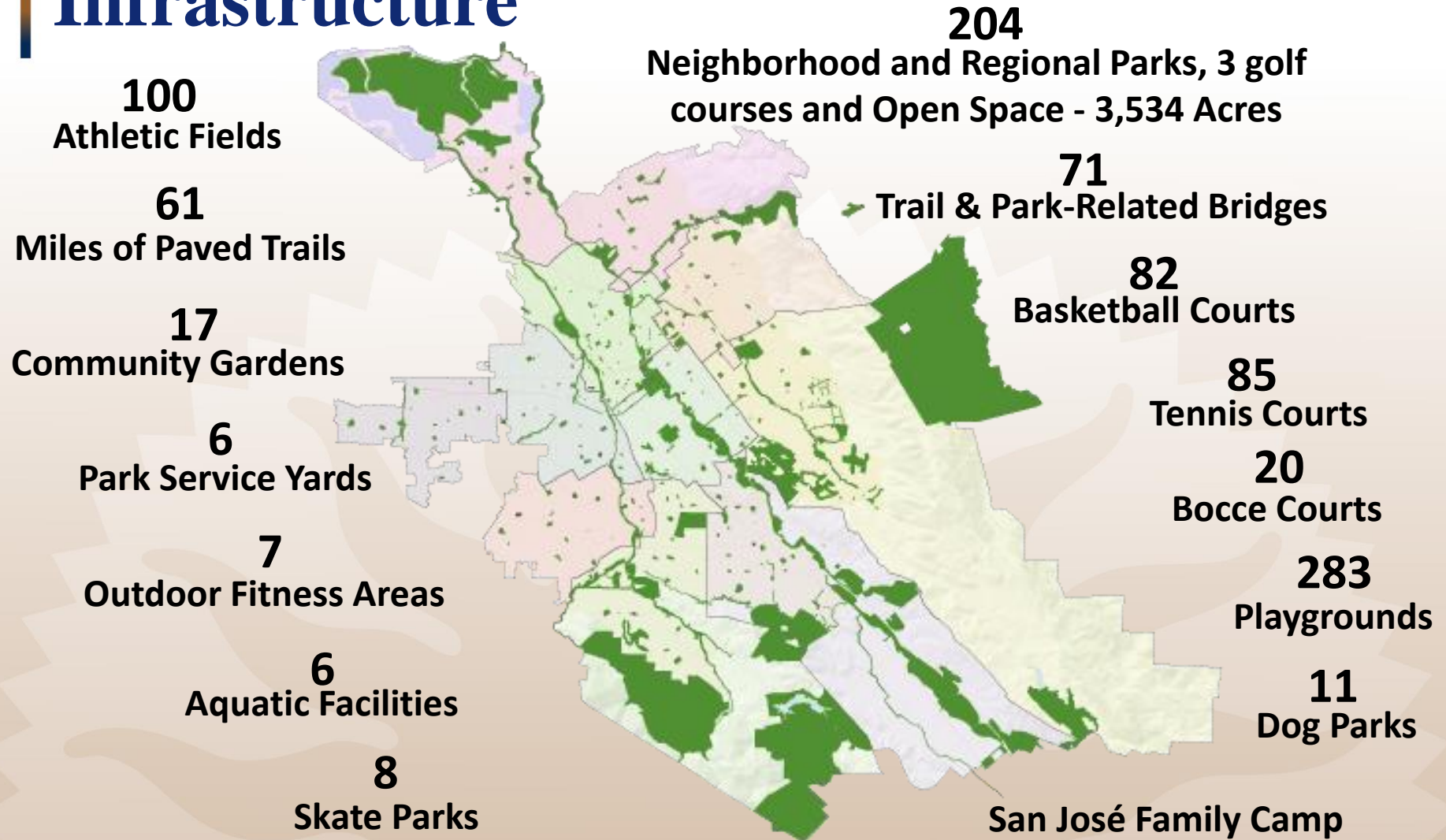
Pavement/Hardscape

Interior Shell



Over 400 Buildings, comprising over 5 Million Square Feet

# Parks, Trails & Community Facilities Infrastructure





# PRNS Backlog Estimates

Park Component	Estimated Backlog 2018\$
Park Grounds	\$ 89,836,000
Playgrounds	TBD
Sport Courts / Fields	TBD
Pools	TBD
Bridges	TBD
Park Yards	TBD
Trails	\$ 12,571,000
Regional Facilities	\$ 99,003,000
<b><i>Park Component SubTotal</i></b>	<b><i>\$ 201,410,000</i></b>
Community Buildings	\$ 57,632,000
Other Buildings	\$ 70,793,000
Restrooms	\$ 2,566,000
<b><i>Building Component SubTotal</i></b>	<b><i>\$ 130,991,000</i></b>
<b>TOTAL PRNS BACKLOG</b>	<b>\$ 332,401,000</b>

# Ongoing Playground Evaluation

## Forestdale Tot Lot



Playgrounds	CD 1	CD 2	CD 3	CD 4	CD 5	CD 6	CD 7	CD 8	CD 9	CD 10	Total Citywide
≤ 10 Years	2	11	12	12	8	7	22	6	6	3	89
11 - 14 Years	0	1	6	1	3	4	2	6	1	9	33
15 - 19 Years*	13	17	13	15	14	12	11	4	15	19	133
≥ 20 Years*	4	5	6	0	2	0	0	7	2	2	28
<b>Total</b>	<b>19</b>	<b>34</b>	<b>37</b>	<b>28</b>	<b>27</b>	<b>23</b>	<b>35</b>	<b>23</b>	<b>24</b>	<b>33</b>	<b>283</b>

\* Meets or exceeds the target lifespan of playground equipment

# Storm Sewer Infrastructure

- High Priority Projects: \$180M
- System Improvements
  - Alviso PS – Construction
  - Charcot PS – Funded by Measure T
- Master Planning
  - Capacity Assessment – City-wide
  - Condition Assessments
- System Rehabilitations
  - Outfalls
  - Pump Stations





# Scope of Transportation Infrastructure



# Existing System Condition Needs

## *Deferred Maintenance and Infrastructure Backlog*

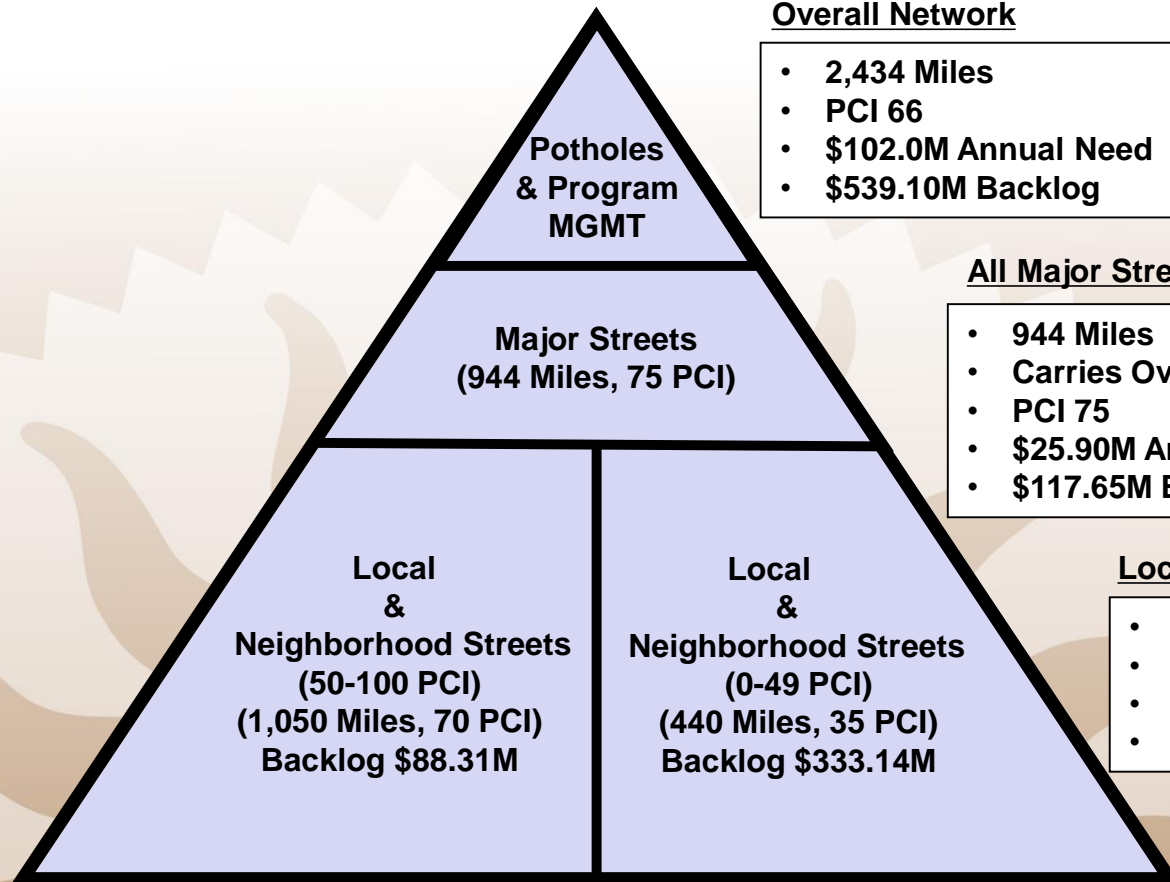
<i>Item</i>	<i>Backlog (\$ M)</i>
<i>Pavement</i>	<i>539.1</i>
<i>ADA Curb Ramps</i>	<i>162.0</i>
<i>Signals/Signs/Markings/Streetlights</i>	<i>44.2</i>
<i>Bridge Rehabilitation</i>	<i>111.0</i>
<i>Trees/Landscaping</i>	<i>19.8</i>
<i>Total</i>	<i>876.1</i>

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

Measure T investment included



# Pavement Needs and Funding



## Overall Network

- 2,434 Miles
- PCI 66
- \$102.0M Annual Need
- \$539.10M Backlog

## All Major Streets

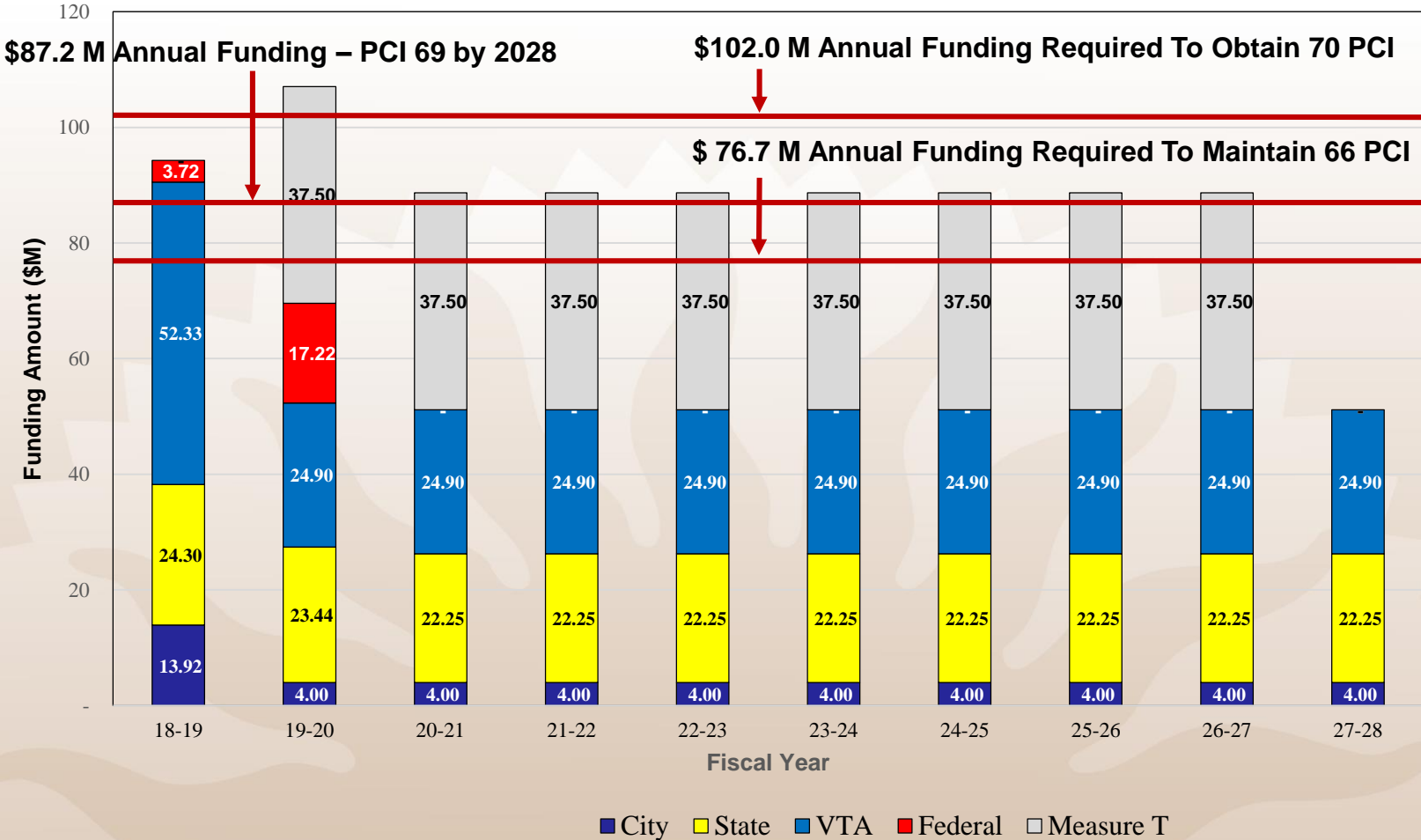
- 944 Miles
- Carries Over 85% of Traffic
- PCI 75
- \$25.90M Annual Need
- \$117.65M Backlog

## Local Streets

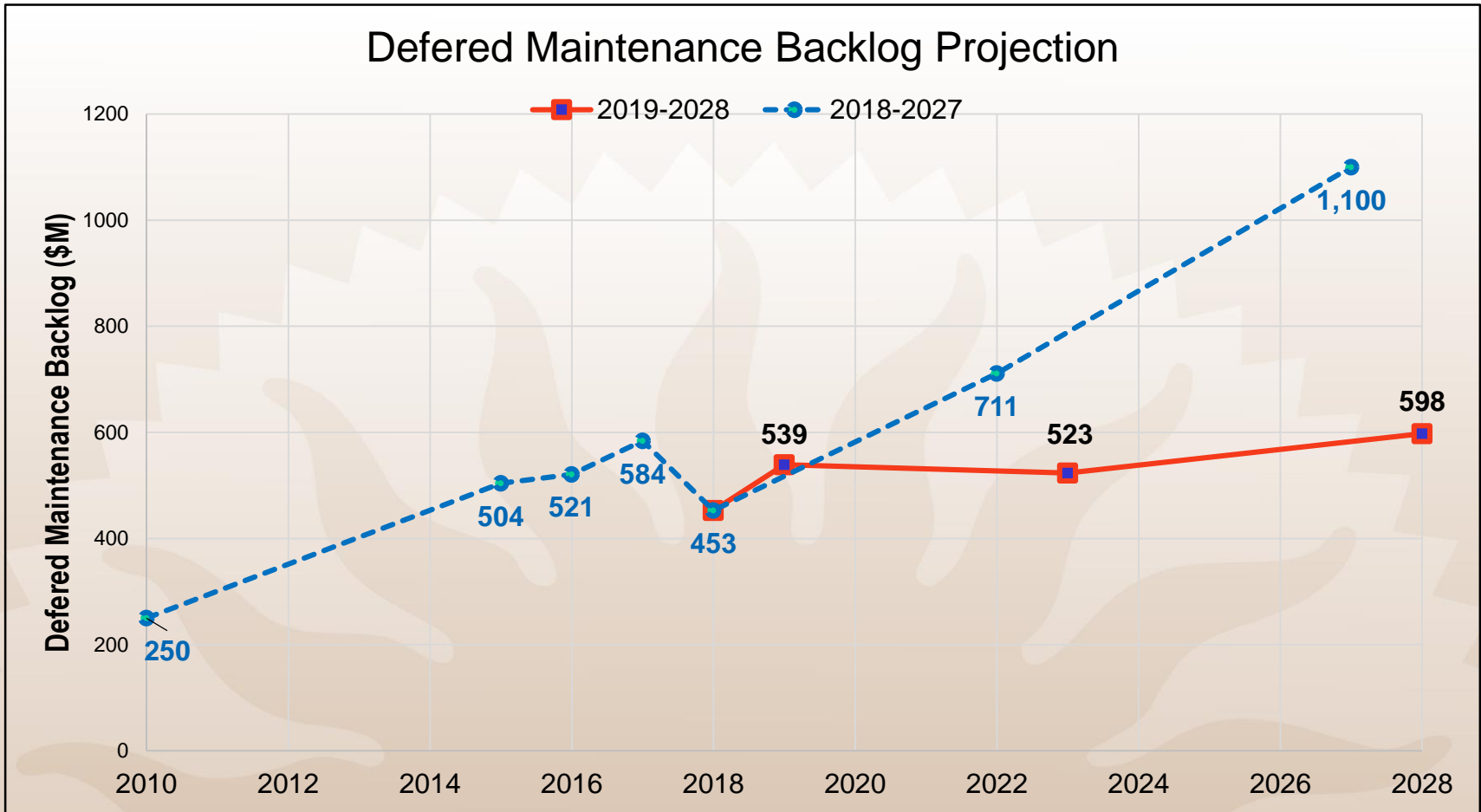
- 1,490 Miles
- PCI 60
- \$69.10M Annual Need
- \$421.45M Backlog

# 10-Year Funding Status

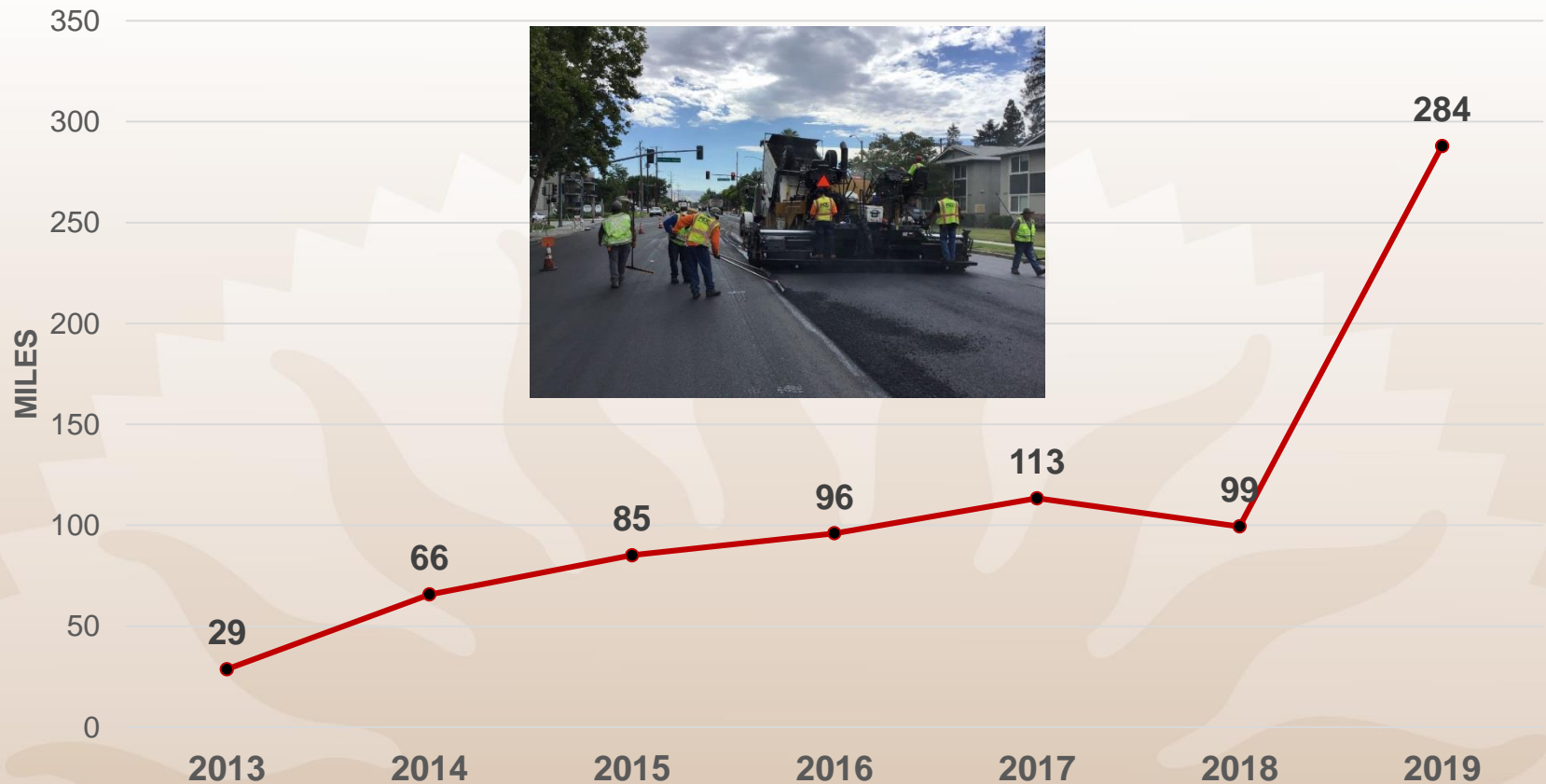
## Pavement Funding Projections



# Cost to Recover Based on Current Funding Level



# Pavement Production History



# Pavement Pipeline: 2019 Season

Major Streets Award Date	Project	Miles
February 26	Concrete and ADA Ramps # 1 (Sealing Prep)	
March 5	Concrete and ADA Ramps # 2 (Sealing Prep)	
March 26	Asphalt Concrete Remove Replace (Sealing Prep)	
April (early)	Arterial Resurfacing # 1	16
April (mid)	Arterial Resurfacing # 2	14
April (late)	Street Sealing	58
<b>Total Major Streets</b>		<b>88</b>
Local & Neighborhood Streets Award Date	Project	Miles
May (mid)	Concrete and ADA Ramps (Sealing Prep)	
	Local Streets Sealing #1	97
	Local Streets Resurfacing (North)	14
May (late)	Local Streets Sealing #2	73
	Local Streets Resurfacing (South)	12
<b>Total Local &amp; Neighborhood Streets</b>		<b>196</b>
<b>Total Combined Major + Local &amp; Neighborhood</b>		<b>284</b>



# Local & Neighborhood Streets - Examples



**Chris Dr: PCI 90, 2010 2" Overlay**



**Babe Ruth Dr: PCI 66, 2011 Cape Seal**



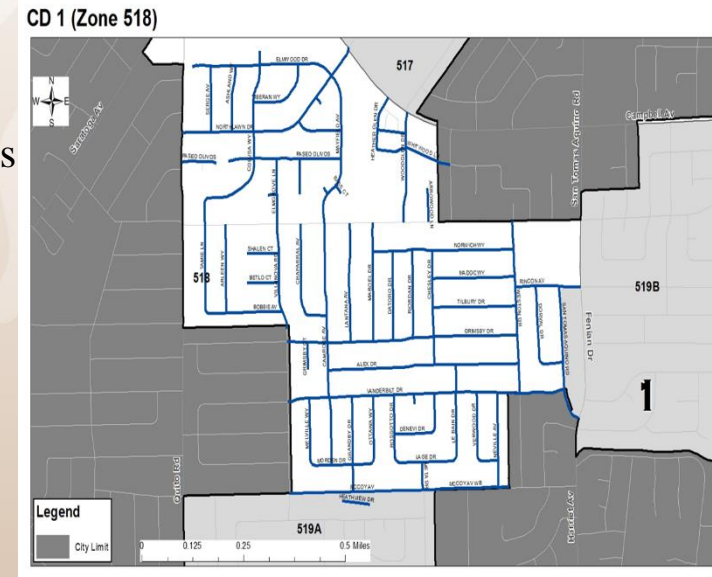
**St Lawrence Dr: PCI 43, 2003 Chip Seal**



**Santa Ana Ave: PCI 21, 1990 Chip Seal**

# Pavement Maintenance: 2019-2028

- Avg. Citywide PCI projected to increase from 66 to 69 by 2028
- **Major Streets** kept in “Good” Condition (PCI 70 or above) – each year
- **Local and Neighborhood Streets - 2019**
  - Two years of accumulated funding and maintenance on L & N streets
  - Focused on zones in overall “at risk” condition to maximize cost-effective treatments but all streets treated in a selected zone
- **Local and Neighborhood Streets - 2020-2028**
  - Commence in 2020 – first year with Measure T funds
  - 1,294 miles in 116 zones not maintained in 2019
  - Maintain all remaining L & N streets by 2028
  - Continue to factor:
    - Street condition
    - Planned Development and safety projects
    - Community and council feedback
    - Multi-year geographic equity across the City and Street Network



# T & E Follow Up Items

- **Improved Forecasting**

- Three-year tentative maintenance forecast possible for L & N streets
- First release in January 2020, updated each successive January

- **Outreach**

- Annual informational memo for all streets (January)
- Council Office literature on street selection and maintenance plans (ongoing)
- Rolling two-week construction schedules on website (March-December)
- “Cone Zone” report updates (March-December)
- Construction notifications (March-December) to include:
  - Mailed Notices
  - Changeable Message Boards
  - Collaboration with stakeholders (Council Offices/Schools/Hospitals)
- Evaluate 2019 construction season and determine if website or outreach improvements required



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