

Report on Deferred Maintenance and Infrastructure Backlog

April 8, 2024

Transportation & Environment Committee
Item (d) 3

Mathew Nguyen, Deputy Director – Public Works
Ryan Rucker, Division Manager – Public Works
Sara Sellers, Division Manager - PRNS
Rick Scott, Assistant Director - Transportation

Agenda

- Program Overview
- Deeper Dive:
 - Building Facilities
 - Parks, Trails and Community Facilities
 - Storm Sewer Infrastructure
 - Transportation Infrastructure

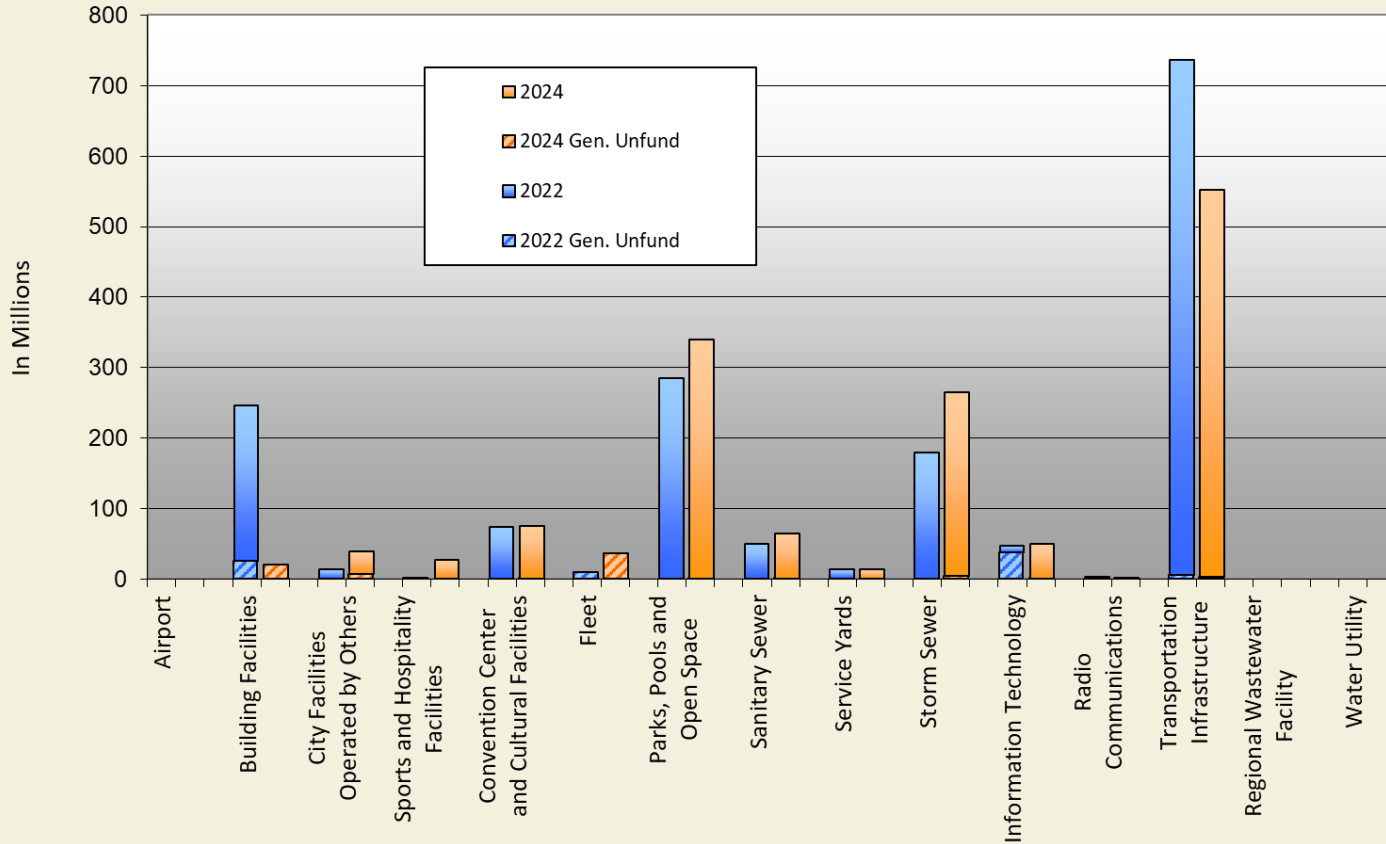
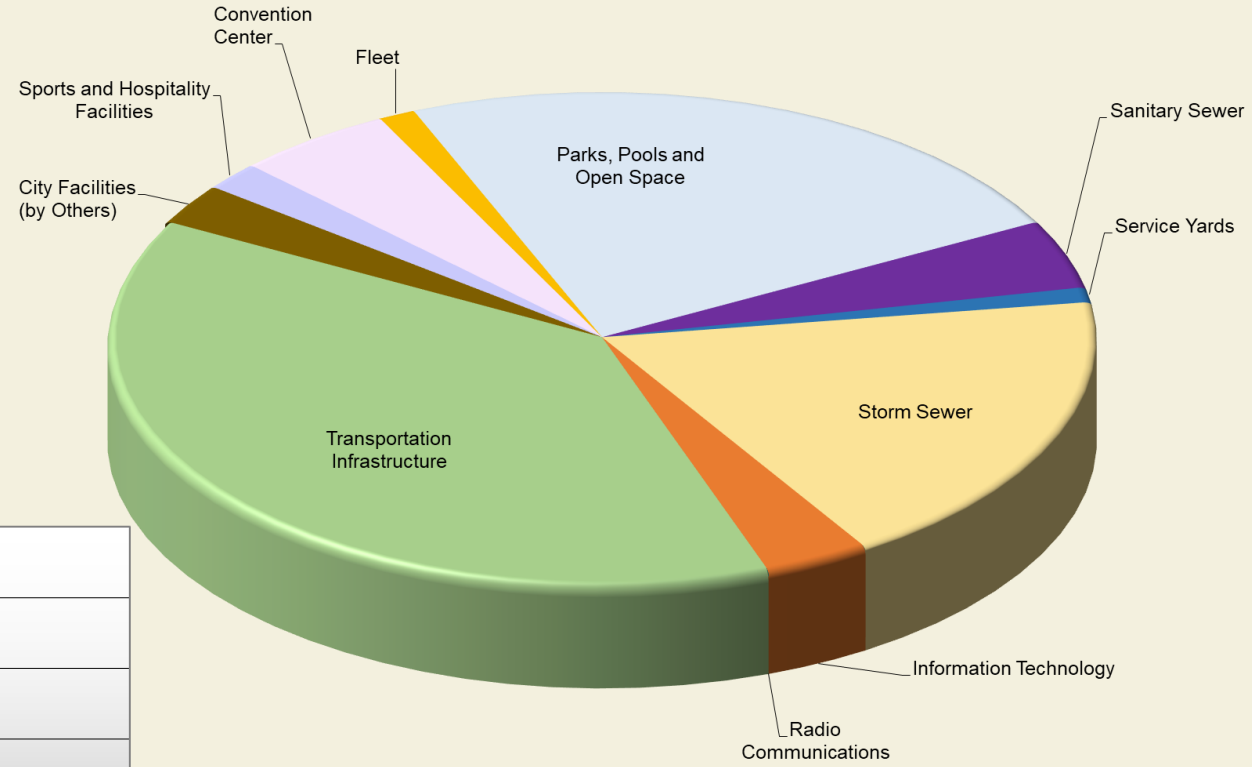
Program (\$ in millions)	Current Backlog of Deferred Needs		Annual Ongoing Unfunded Needs
Airport	\$0		\$0
Building Facilities	\$294		\$33
Cultural Facilities Operated by Others (OCA)	\$39	▲	\$10
Sports Facilities	\$27		\$8
Convention Center and Cultural Facilities (TSJ)	\$75	▲	TBD
Fleet	\$17	▲	\$1
Parks, Pools and Open Space	\$334	▲	\$39
Sanitary Sewer	\$65	▲	\$3
Service Yards	\$14		\$6
Storm Sewer	\$265	▲	\$41
Information Technology	\$50	▲	\$3
Radio Communications	\$9		\$2
Transportation Infrastructure	\$552	▼	\$12
Regional Wastewater Facility	\$0		\$0
Water Utility	\$0		\$0
Total	\$1,735		\$158

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

Infrastructure Backlog

One-Time Unfunded Needs



Building Facilities Needs - \$441 M



Over 400 Buildings – 5M SF

- City Hall - \$35.32M
- Police - \$8.48M
- ACS - \$2.5M
- Fire - \$9.0M
- PRNS Buildings - \$212M
- Library - \$24.0M
- Cultural Facilities - \$38.74M
- TSJ - \$75.0M
- Sports Facilities - \$21.9M
- Yards - \$14.08M

Building Details - \$441 M



Over 400 Buildings, Service Yards, and Other Facilities

Parks, Trails, & Community Facilities

212 Neighborhood, Community and Regional Parks
3,620 acres under management

- **Sports**
 - 110 sports fields
 - 44 pickleball courts
 - 85 tennis courts
 - 157 basketball hoops
 - 7 skate parks
 - 21 bocce courts
 - 2 BMX sites
- **Fitness**
 - 65 miles of trails
 - 41 outdoor fitness areas
- **Passive**
 - 21 community gardens
- **Attractions**
 - Happy Hollow Park & Zoo
 - San José Family Camp
 - Japanese Friendship Garden
- **Play**
 - 293 playgrounds
 - 15 dog parks
 - 6 swimming pools
- **Buildings**
 - 46 neighborhood and community centers
 - 7 service yards

PRNS Infrastructure Needs

Park Component (\$ in millions)	Estimated Backlog
Park Grounds	\$147
Park Yards	\$10
Trails	\$21
Regional Facilities	\$162
<i>Park Component SubTotal</i>	<i>\$ 340</i>
Community Buildings	\$94
Other Buildings	\$116
Restrooms	\$4
<i>Building Component SubTotal</i>	<i>\$ 215</i>
Total 2024 PRNS Backlog	\$ 554

Storm Sewer Infrastructure



- **System Improvements - High Priority Projects: \$180M**
 - Charcot Drainage Area Improvement – Measure T / Design
- **System Rehabilitations**
 - Outfalls
 - Pump Stations
- **Regulatory Compliance**
 - Trash Capture Devices
 - Green Stormwater Infrastructure Facilities

Scope of Transportation Infrastructure

155 Miles
Traffic Signal
Communication Cable

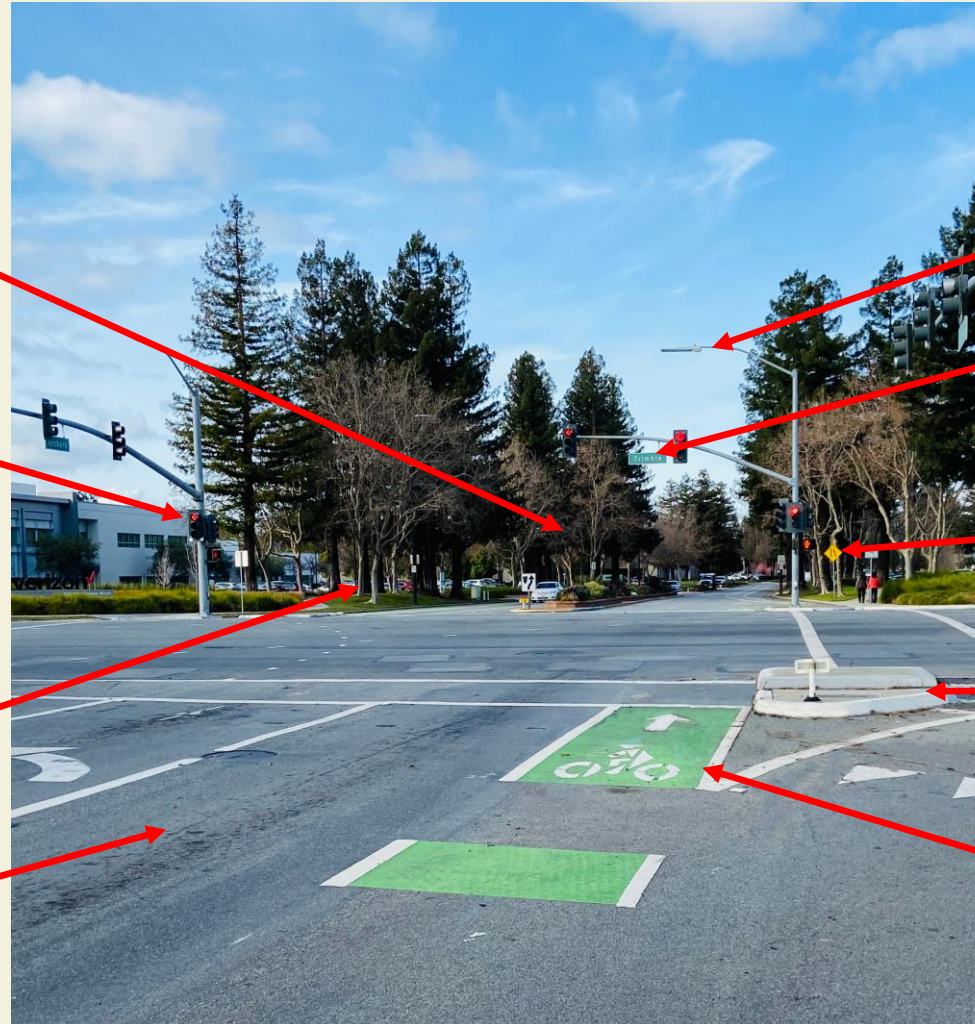
290 Acres
Street Landscape

964
Traffic Signals

246
Bridges

253,572
Street Trees

2,519 Miles
Paved Streets



65,600
Streetlights

29,444
Street Name Signs

115,000
Traffic Signs

4,500 Miles
Sidewalks, Curbs
& Gutters

6,200,000
Square Ft.
Roadway Markings

Transportation System Condition Needs

Transportation Asset (\$ in millions)	One-Time Funding Need
Pavement	\$369
Traffic Signals	\$1
Roadway Markings	\$17
Streetlights	\$34
ADA Curb Ramps	\$98
Trees	TBD
Landscaping	\$12
Bridges	\$21
Total	\$552

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