

Report on Deferred Maintenance and Infrastructure Backlog

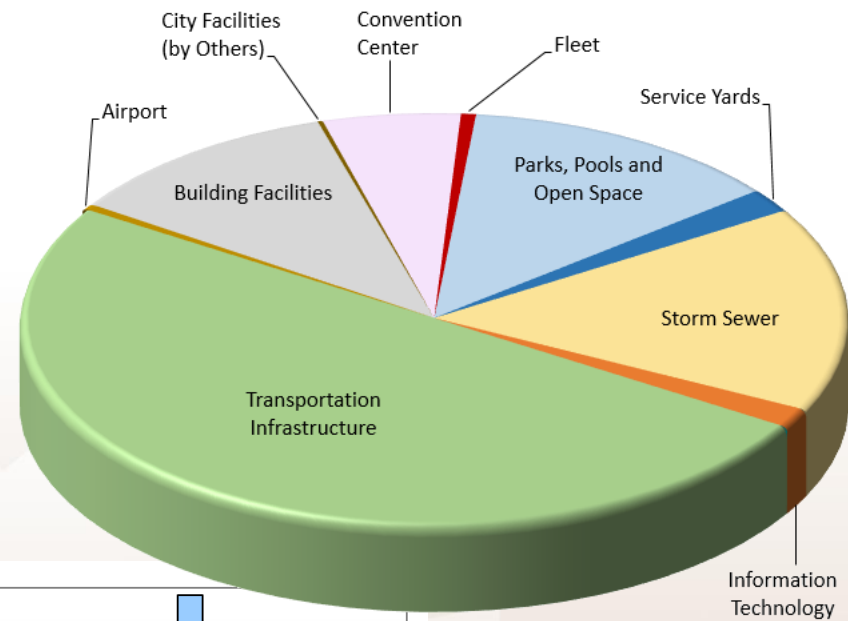
February 5, 2018
Transportation & Environment Committee
Item d.2

Workplan to Address Backlog Needs

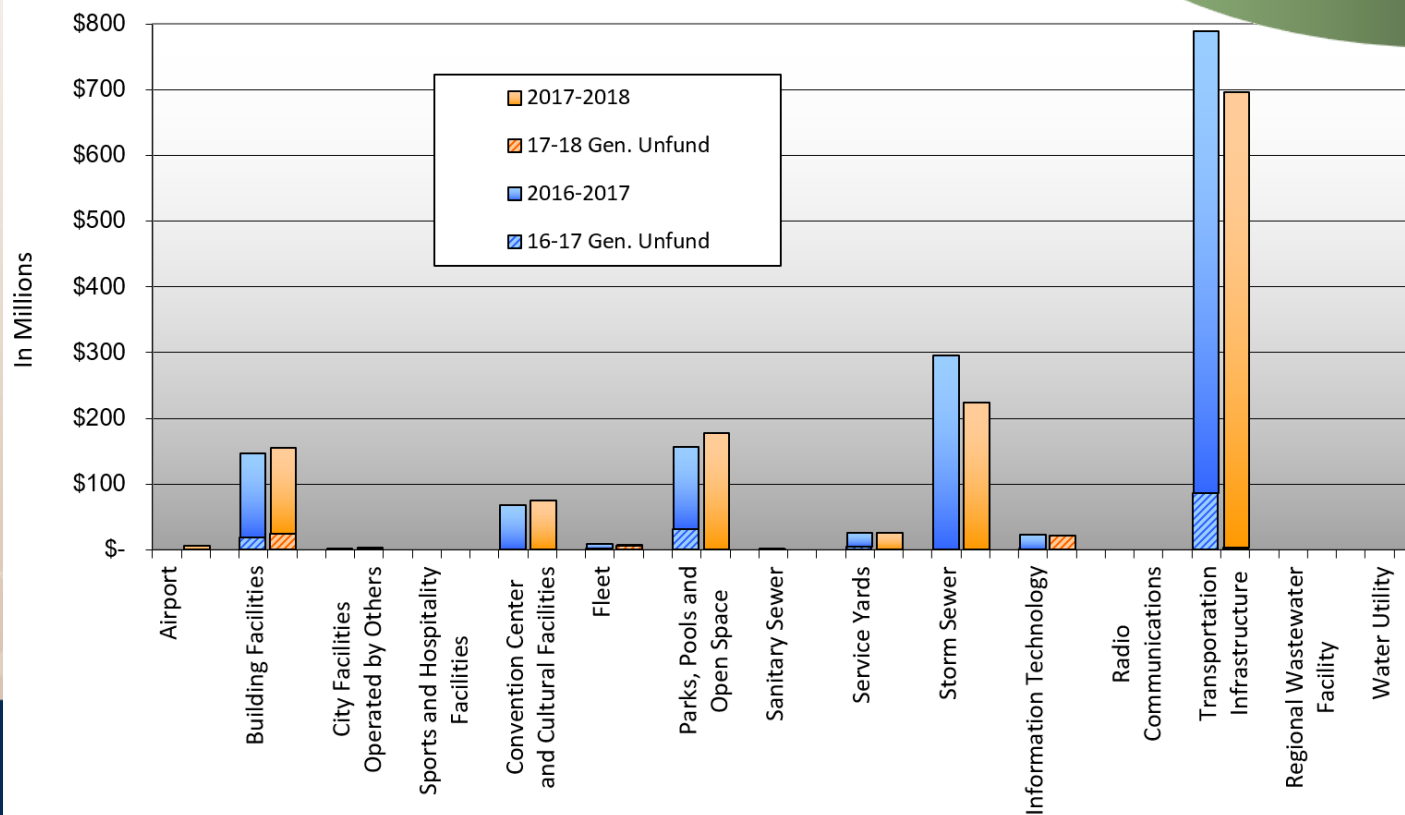
- This is a continuous, on-going process
- Building on previous reports
- Quantifying the assets
- Documenting the unfunded needs
- Refining, clarifying for accuracy
- Developing a strategy for each asset class
- Increased focus on Building/Park Facilities

Program	Current Backlog of Deferred Needs	Annual Ongoing Unfunded Needs
Airport	\$5,900,000	NONE
Building Facilities (1)	\$154,468,000 ▲	\$18,912,000
City Facilities Operated by Others (OCA)	\$2,718,000 ▲	TBD
Sports and Hospitality Facilities	TBD	TBD
Convention Center and Cultural Facilities (TSJ)	\$75,680,000 ▲	TBD
Fleet	\$8,200,000 ▼	\$1,400,000
Parks, Pools and Open Space	\$177,234,000 ▲	\$32,458,000
Sanitary Sewer (2)	TBD	\$1,500,000
Service Yards	\$26,100,000 ▲	\$4,795,000
Storm Sewer (3)	\$223,500,000 ▼	TBD
Information Technology (4)	\$21,200,000 ▼	\$300,000
Radio Communications	NONE	NONE
Transportation Infrastructure	\$696,680,000 ▼	\$52,550,000
Regional Wastewater Facility	NONE	NONE
Water Utility	NONE	NONE
Total	\$1,391,680,000	\$111,915,000

Infrastructure Backlog



One-Time Unfunded Needs



Building Facilities - \$259M



Over 400 Buildings – 5M SF

- PRNS - \$115M
- TSJ - \$76M
- Service Yard - \$26M
- Police - \$11M
- City Hall - \$11M
- Fire - \$8M
- Library - \$7M
- Misc Fac. - \$5M

Building Facilities - \$259M

Roofing

Outdoor
Lighting

Elevators

Plumbing

Electrical
Systems

Emergency
Generator

Exterior
Shell

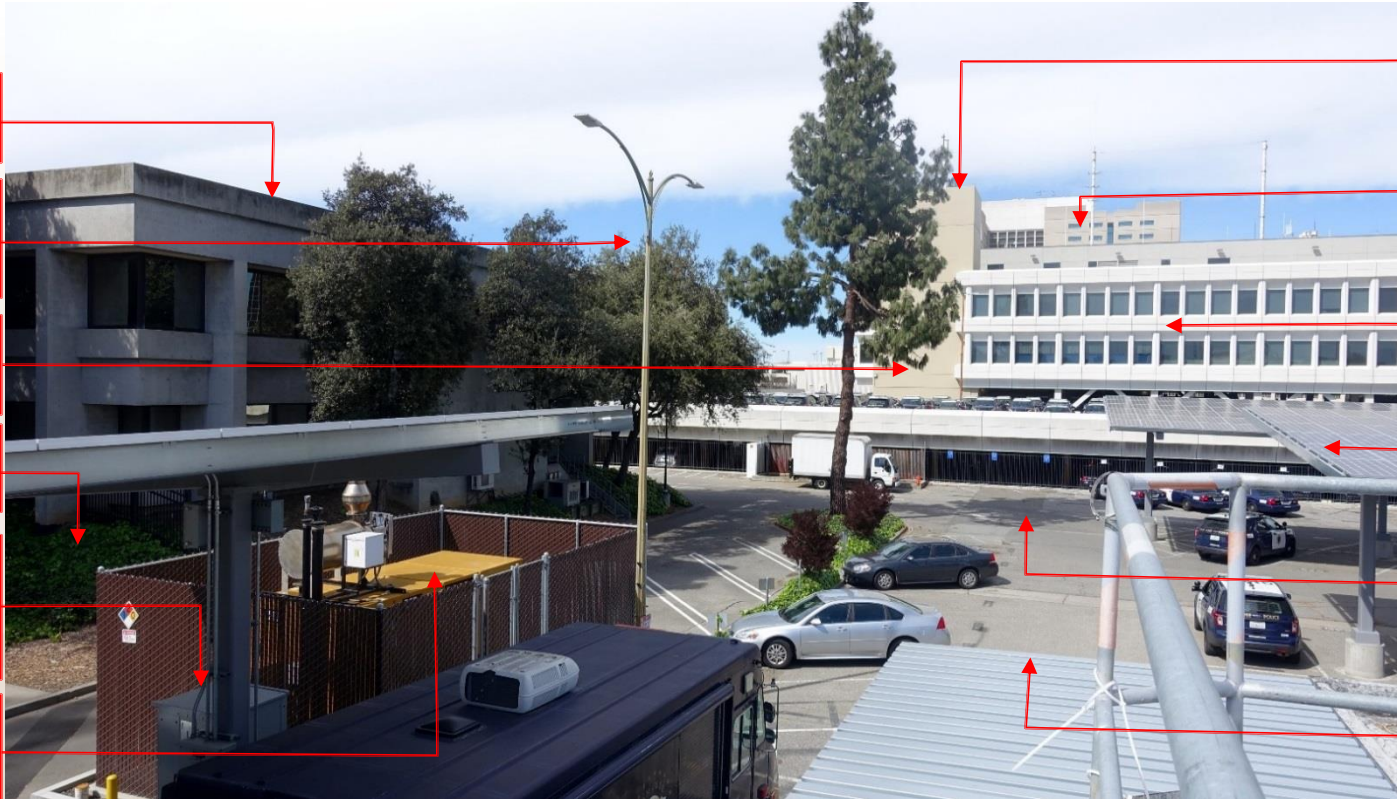
HVAC
Systems

Fire Alarm

Solar
Systems

Pavement/
Hardscape

Interior
Shell



Over 400 Buildings, comprising over 5 Million Square Feet

Parks, Trails & Community Facilities

- **Capital Funding Priorities:**

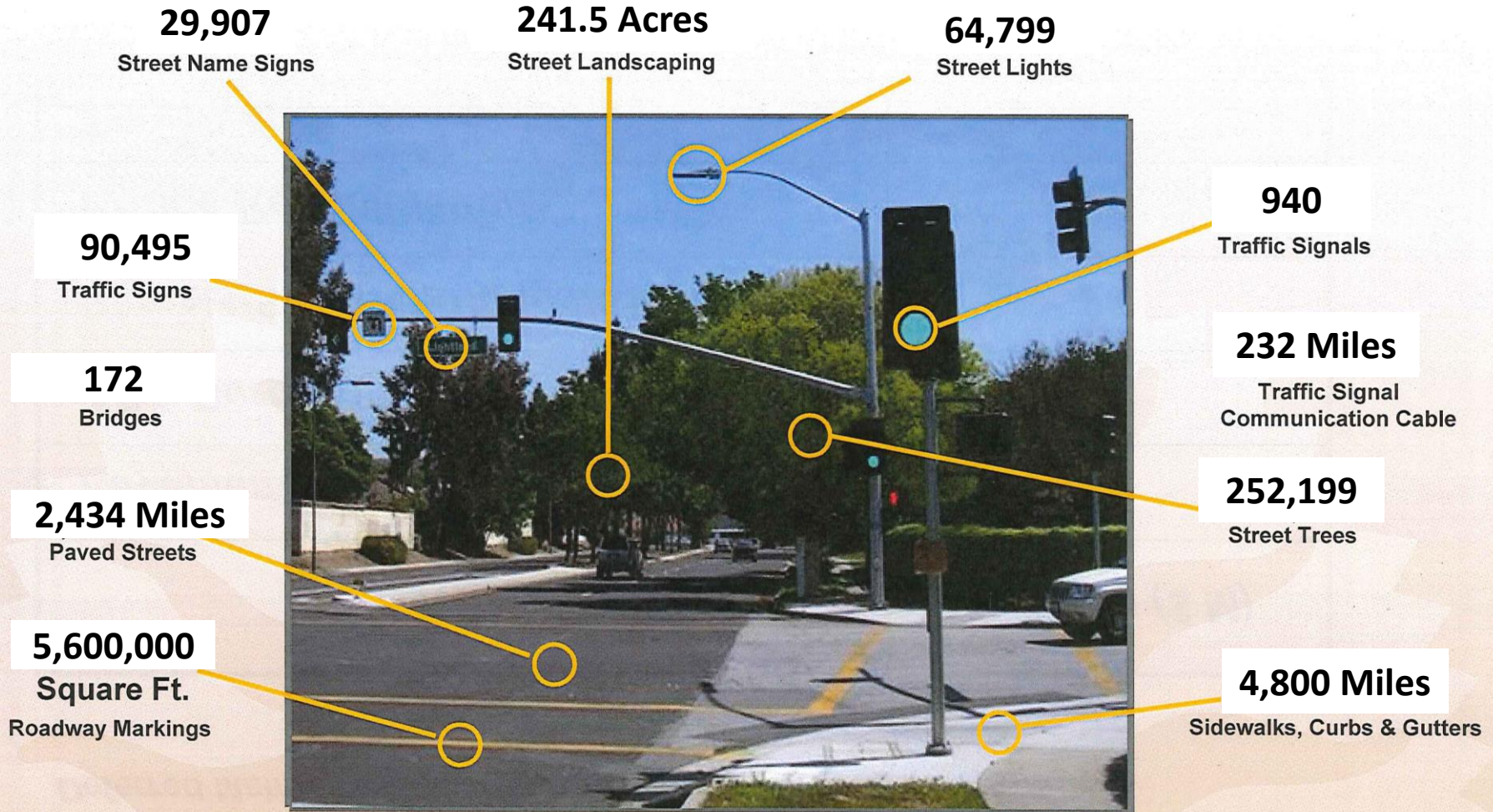
- Infrastructure backlog / deferred maintenance
- Stewardship of existing facilities
- Land banking / acquisitions
- Data driven decisions
 - *Long range capital planning*
 - *Forecasting*



Gregory Tot Lot



Scope of Transportation Infrastructure



Existing System Condition Needs

Deferred Maintenance and Infrastructure Backlog

<i>Item</i>	<i>Backlog (\$ M)</i>
<i>Pavement</i>	<i>453.4</i>
<i>ADA Curb Ramps</i>	<i>98.8</i>
<i>Signals/Signs/Markings/Streetlights</i>	<i>43.1</i>
<i>Bridge Rehabilitation</i>	<i>82.0</i>
<i>Trees/Landscaping</i>	<i>19.4</i>
<i>Total</i>	<i>696.7</i>

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

Pavement Maintenance

- Overall condition rating is fair (67 PCI)
- Maintenance backlog will increase, but at a slower rate due to new funding
 - Was \$250M in 2010; \$453.4M in 2017
- 10-year funding level is \$546M
 - Need \$755M to “get no worse” (67 PCI)
 - Need \$928M to “improve to good” (70 PCI)
- Projected \$1.1B backlog in 2027



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