

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

March 6, 2018  
City of San José Council Meeting  
Item 3.6

<b>Program</b>	<b>Current Backlog of Deferred Needs</b>	<b>Annual Ongoing Unfunded Needs</b>
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
<b>Total</b>	<b>\$1,391,680,000</b>	<b>\$111,915,000</b>

# 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

# 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*

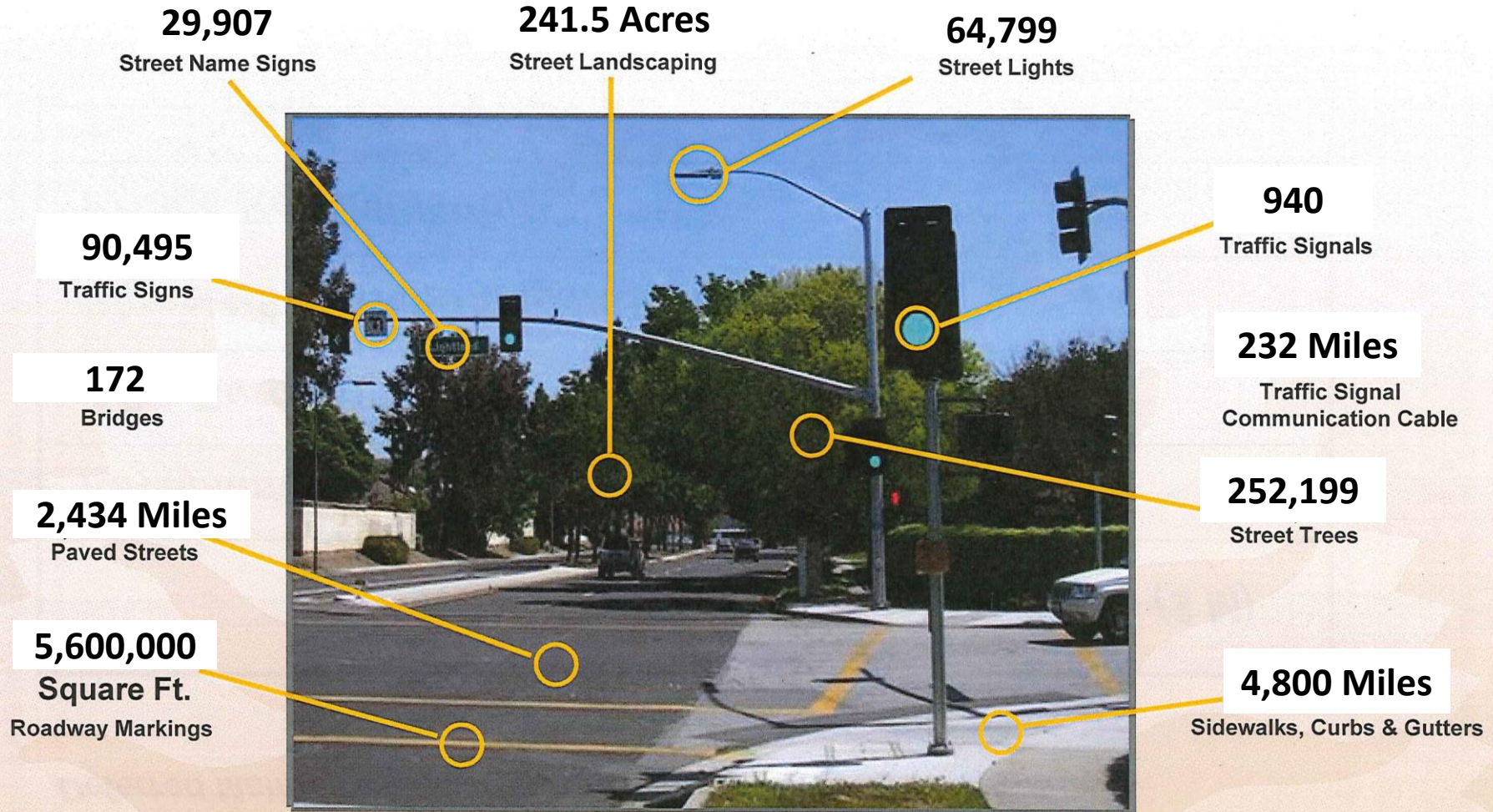


*Gregory Tot Lot*





# 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*

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