

Report on Deferred Maintenance and Infrastructure Backlog

February 3, 2020
Transportation & Environment Committee
Item d(2)

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and Rick Scott (DOT),*

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

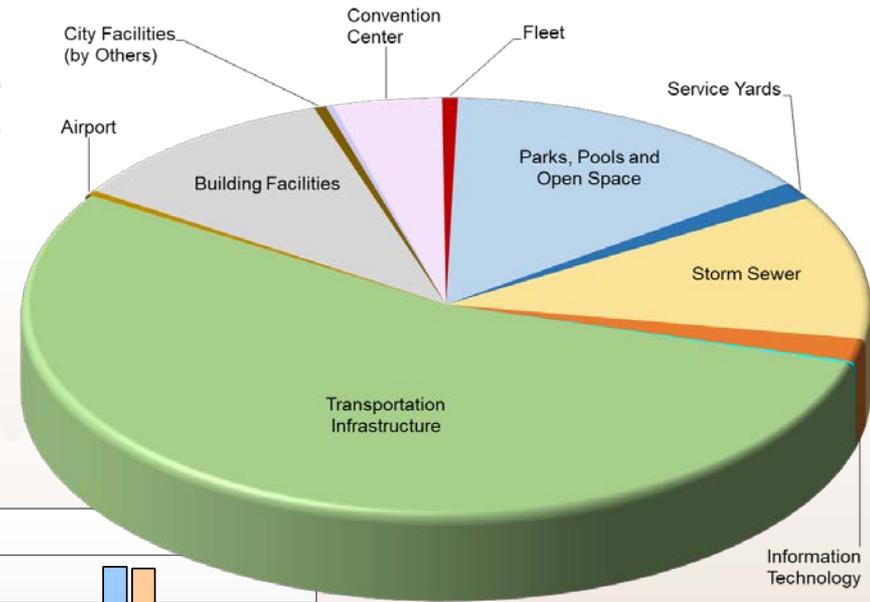
Impacts of Measure T

- Reduces future (2028) Pavement backlog by \$729M 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

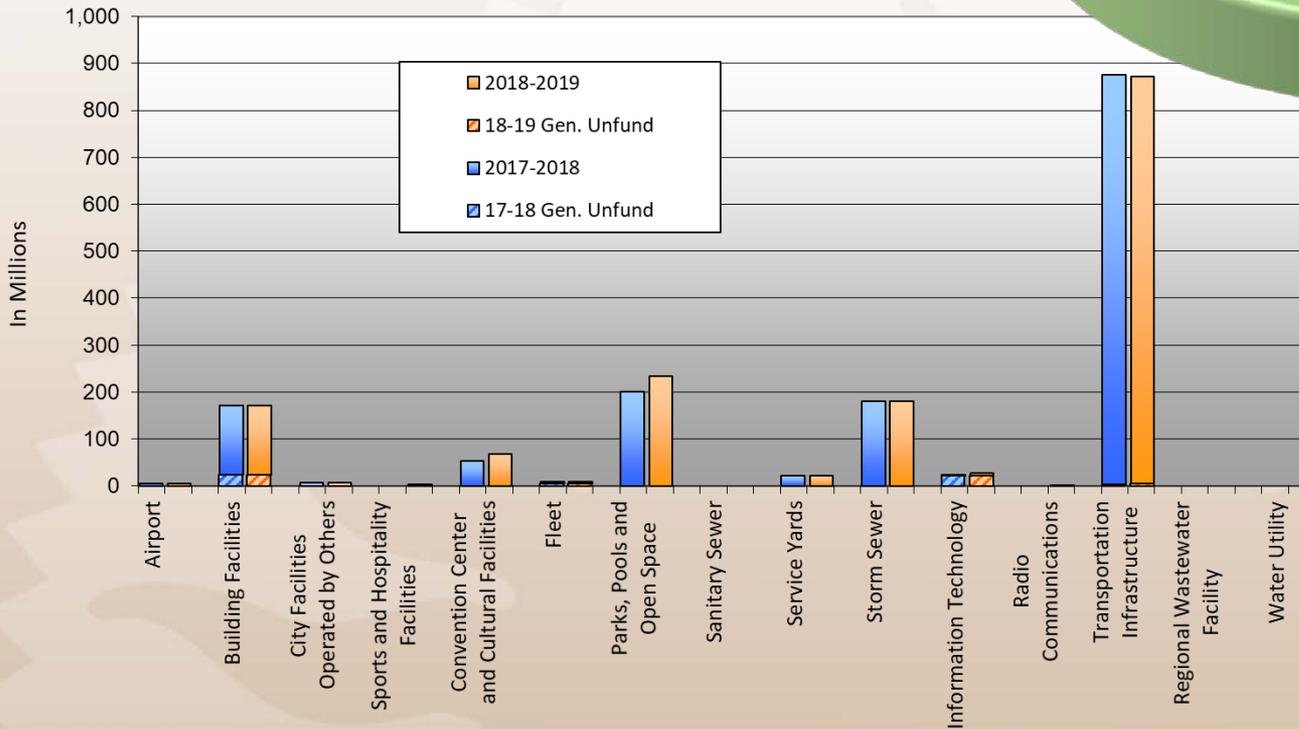
Program	Current Backlog of Deferred Needs (M)	Annual Ongoing Unfunded Needs (M)
Airport	NONE ▼	NONE
Building Facilities	\$188.0 ▲	\$20.1 ▲
City Facilities Operated by Others (OCA)	\$5.2 ▼	\$1.0
Sports and Hospitality Facilities	\$4.4 ▲	TBD
Convention Center and Cultural Facilities (TSJ)	\$67.5 ▲	TBD
Fleet	\$9.6 ▲	\$1.0 ▼
Parks, Pools and Open Space	\$234.6 ▲	\$34.4 ▲
Sanitary Sewer	TBD	\$2.4 ▼
Service Yards	\$21.6	\$3.8
Storm Sewer	\$180.0	TBD
Information Technology	\$28.4 ▲	\$4.3 ▲
Radio Communications	\$2.5 ▲	NONE
Transportation Infrastructure	\$871.8 ▼	\$23.7 ▼
Regional Wastewater Facility	NONE	NONE
Water Utility	NONE	NONE
Total	\$1,613.5	\$90.7

Measure T investment included

Infrastructure Backlog



One-Time Unfunded Needs



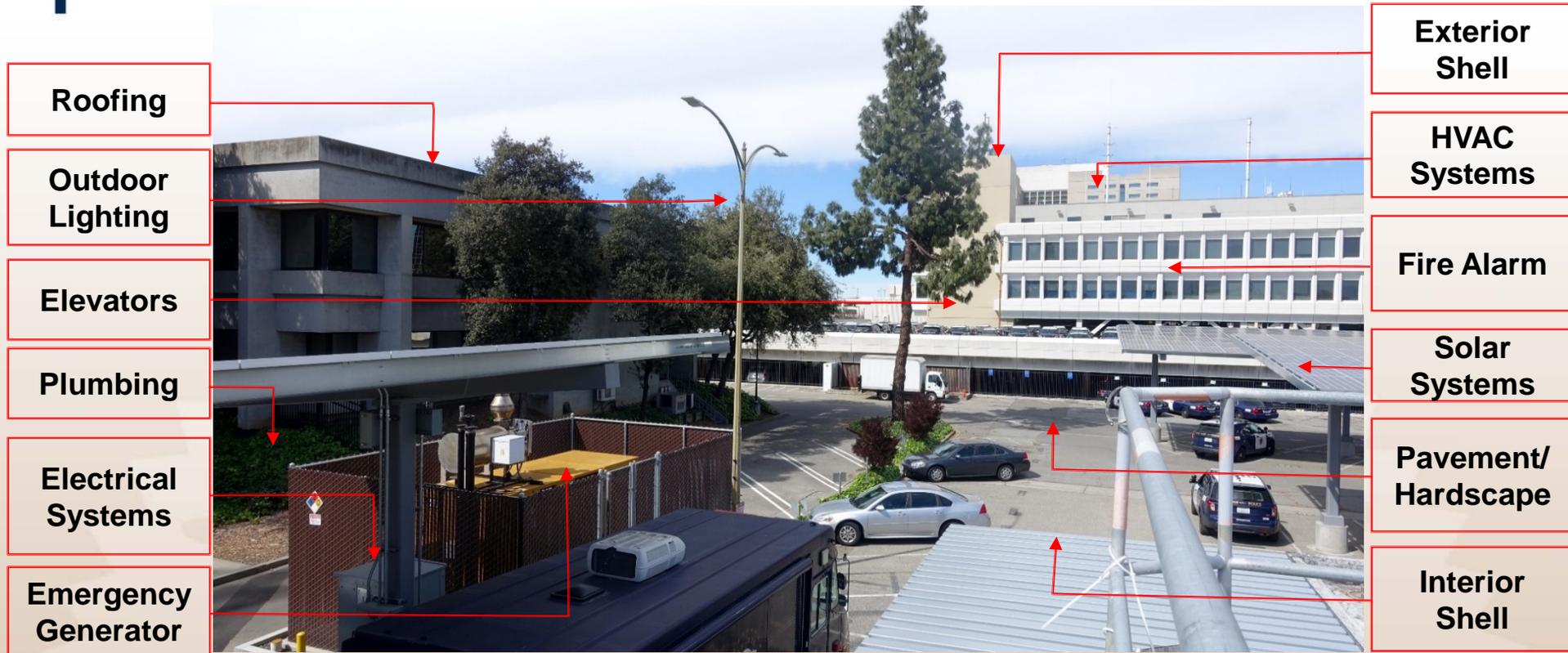
Building Facilities - \$188M



Over 400 Buildings – 5M SF

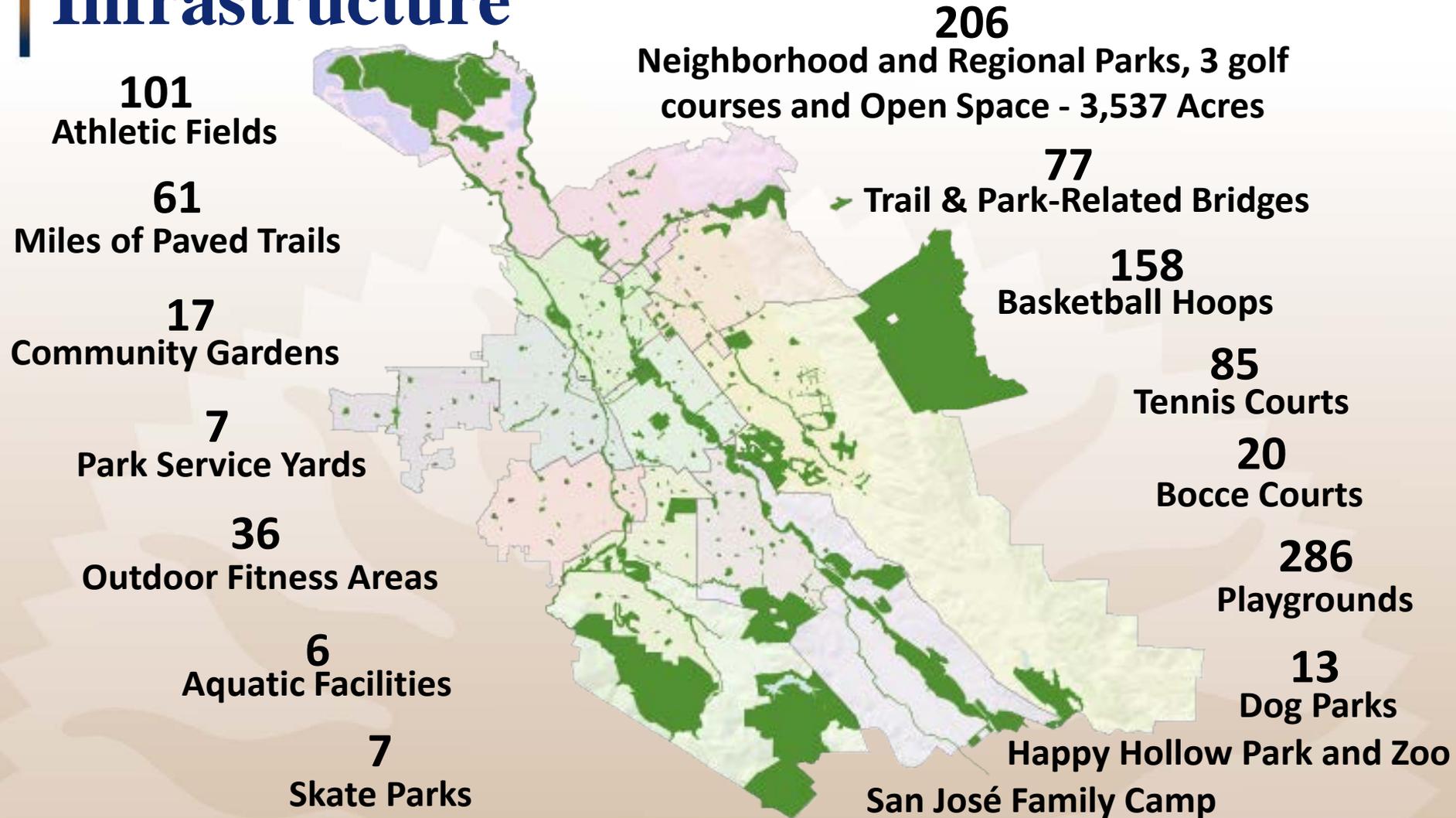
- PRNS - \$147.5M
- TSJ - \$67.5M
- Service Yard - \$21.6M
- Police - \$16.1M
- City Hall - \$7.6M
- Fire - \$8.0M
- Cultural Facilities - \$7.2M
- Library - \$6.5M

Building Facilities - \$188M



Over 400 Buildings, comprising over 5 Million Square Feet

Parks, Trails & Community Facilities Infrastructure



PRNS Backlog Estimates

Park Component	Estimated Backlog 2019
Park Grounds	\$ 101,141,000
Playgrounds	TBD
Sport Courts / Fields	TBD
Pools	TBD
Bridges	TBD
Park Yards	\$ 7,830,000
Trails	\$ 14,153,000
Regional Facilities	\$ 111,462,000
<i>Park Component SubTotal</i>	<i>\$ 234,586,000</i>
Community Buildings	\$ 64,885,000
Other Buildings	\$ 79,702,000
Restrooms	\$ 2,889,000
<i>Building Component SubTotal</i>	<i>\$ 147,476,000</i>
TOTAL PRNS BACKLOG	\$ 382,062,000

Ongoing Playground Evaluation



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
Total	19	34	37	28	27	23	35	23	24	33	283
New Playgrounds Opened in 2019			1				2				3
Number of Playgrounds Funded for Replacement in FY2019/20	1	1	1	1	1	1	4	2	1	1	14

*** Meets or exceeds the target lifespan of playground equipment**

Storm Sewer Infrastructure

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



Scope of Transportation Infrastructure

29,907
Street Name Signs

242 Acres
Street Landscaping

64,400
Street Lights

90,495
Traffic Signs

957
Traffic Signals

256
Bridges

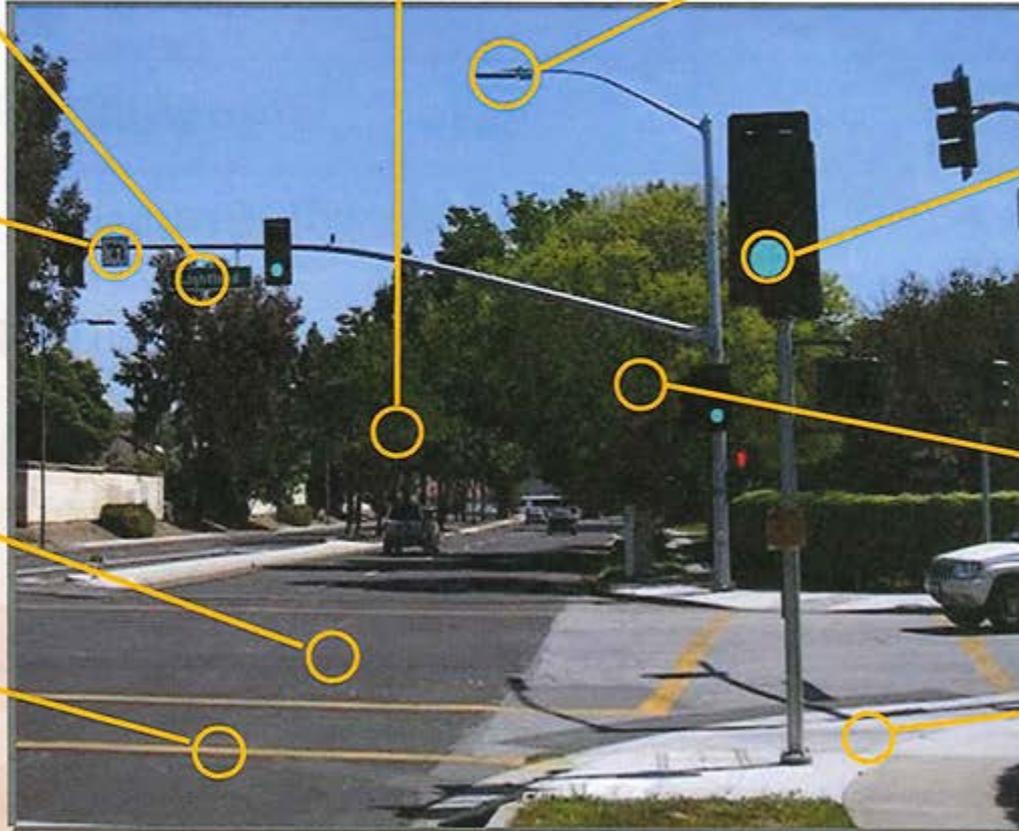
232 Miles
Traffic Signal
Communication Cable

2,434 Miles
Paved Streets

252,564
Street Trees

5,700,000
Square Ft.
Roadway Markings

4,800 Miles
Sidewalks, Curbs & Gutters



Existing System Condition Needs

Deferred Maintenance and Infrastructure Backlog

<i>Item</i>	<i>Backlog (\$ M)</i>
<i>Pavement</i>	<i>539.7</i>
<i>ADA Curb Ramps</i>	<i>158.0</i>
<i>Signals/Signs/Markings/Streetlights</i>	<i>44.4</i>
<i>Bridge Rehabilitation</i>	<i>111.0</i>
<i>Trees/Landscaping</i>	<i>18.7</i>
<i>Total</i>	<i>871.8</i>

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

Measure T investment included

Pavement Maintenance

- Overall condition rating is fair (66 PCI)
- Pavement backlog has stabilized,
 - Was \$250M in 2010; \$539M in 2018; \$539.7M in 2019
- 10-year funding level is \$871M
 - **\$300 Million from Measure T**
 - Exceeds **\$782M** need to get no worse (66 PCI)
 - **\$1.02B** required to improve and sustain “good” (70 PCI), but will get close
- Projected 10 year backlog will decrease
 - \$597M in 2028 est. in last year’s report (\$1.1B in 2017 report)
 - \$371M in 2029 est. in updated report (38% reduction)



City Streets – Before and After



Residential Street: Ludlow Way – PCI 9



Major Street: W. Virginia St. – Previous PCI 43



Residential Street: Ludlow Way – New PCI 100



Major Street: W. Virginia St. – New PCI 100

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