

Report on Deferred Maintenance and Infrastructure Backlog

February 25, 2020
City Council Meeting
Item 3.5

Presented by: Matt Cano (PW), Michael O'Connell (PW), Mathew Nguyen (PW),

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

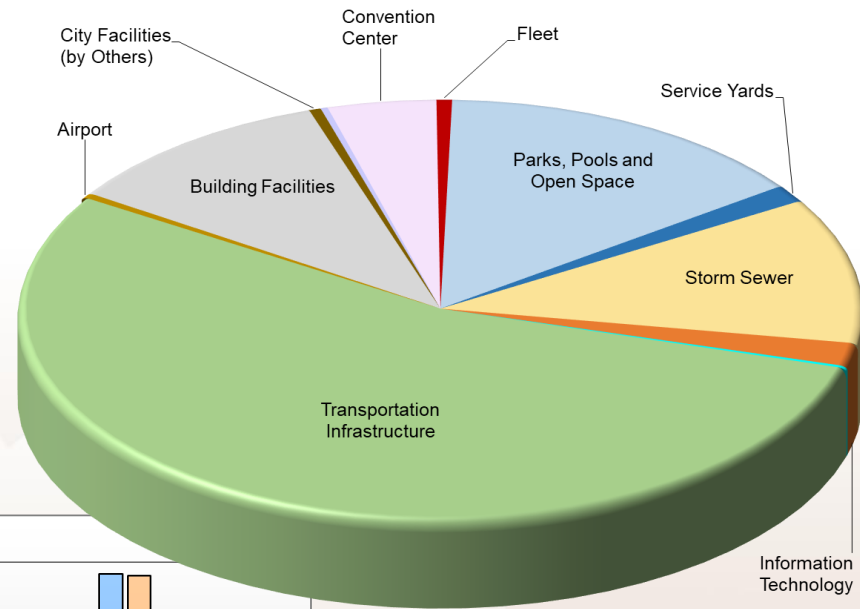
Impacts of Measure T

- Reduces future (2029) 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

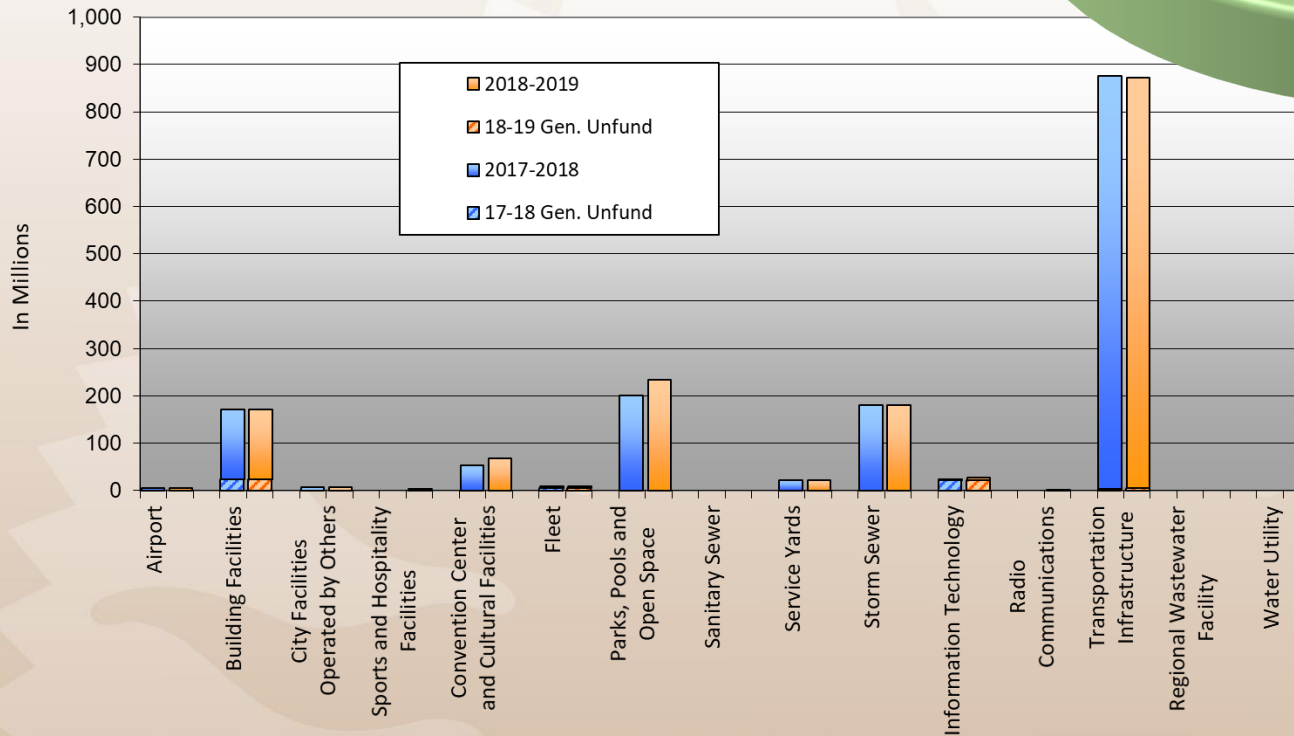
Program	Current Backlog of Deferred Needs (M)	Annual Ongoing Unfunded Needs (M)
Airport	NONE ▼	NONE
Building Facilities	\$188.0 ▲	\$20.1 ▲
City Facilities Operated by Others (OCA)	\$5.2 ▼	\$1.0
Sports and Hospitality Facilities	\$4.4 ▲	TBD
Convention Center and Cultural Facilities (TSJ)	\$67.5 ▲	TBD
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



Report on Deferred Maintenance and Infrastructure Backlog

February 25, 2020
City Council Meeting
Item 3.5