



Infrastructure: Successes and Shortfalls

April 23, 2013



What is Infrastructure?

- Streets, Sidewalks and Alleys
- Public Buildings
- Storm Drains
- Parks
- Marinas, Beaches and Waterways
- Transportation Systems and Bridges
- Street Trees
- Critical Operating Systems

Where We Are



Streets & Sidewalks

- More streets and sidewalks have been repaired or replaced than in previous decades

ARRA (Stimulus)

RDA

Prop 1 B (Phases 1 & 2)

One-Time Funding





Fire & Police Stations

- Fire Stations: One has been built, one is under construction, and two are scheduled. Nine (9) have been remodeled
- Police Stations: With the completion of the East Station (Schroeder Hall), all stations will have been replaced or completely renovated





Parks & Recreational Facilities

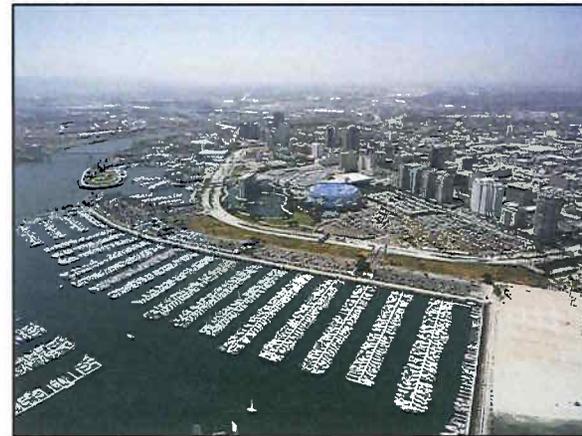
- More than two dozen new parks and recreation facilities have been built
- A dozen major park projects are in construction or the initial stages of the development process





Marinas

- Shoreline Marina was rebuilt
- Alamitos Bay Marina rebuild is underway
- Fuel docks in both marinas are being rebuilt





Airport

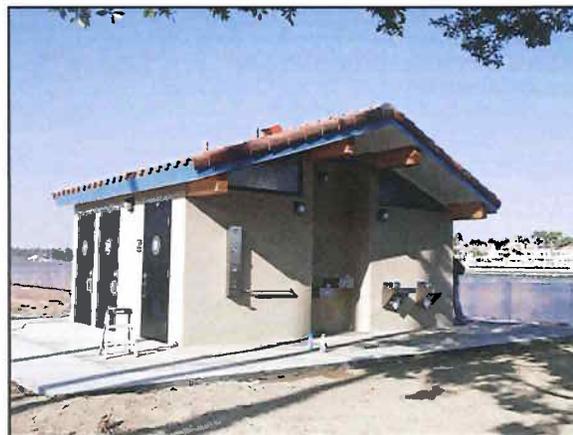
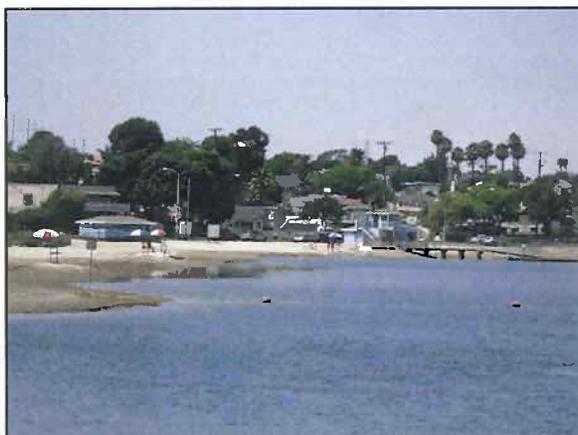
- New concourse
- New parking structure





Tidelands

- Colorado Lagoon
- New beach restrooms and concession stands
- \$62 million Belmont Pool replacement
- \$90 million in other planned projects





Overview

- Successes:
 - Completed Projects - Past 3 Years
- Shortfalls:
 - Capital Investment
- Annual Funding Needs
- Future Considerations

Successes:
Completed Projects
(Past 3 Years)



Stormdrains and Pump Stations

- Westside Pump Station and Storm Drain Upgrade
- Storm Drain Pump Station SD-7 Repairs
- Construction of Wardlow Rd/Delta Ave. Culvert
- Restoration of Termino Ave. Greenbelt



Funding Source	3-Yr Amount
State Gas Tax	2,000,000
Measure D Oil Revenue	500,000
Total	\$2,500,000



Arterial Streets

- 64 lane miles of arterial streets repaired
- Pavement Condition Index (PCI) increased from 67% to 69% “Good or Better” since 2010
- Best overall street condition in 10 years



Funding Source	3-Yr Amount
Prop. C	12,000,000
State Gas Tax	4,500,000
Federal Gas Tax	1,000,000
Total	\$17,500,000



Residential Streets and Alleys

- 89 lane miles of residential streets repaired
- 4.2 miles of curbing replaced, .4 miles of alleys paved
- Percentage of residential street rated in “good” or better condition was:

FY 10	FY 11	FY 12
59%	59%	51%



Funding Source	3-Yr Amount
Measure R	11,300,000
Total	\$11,300,000



Sidewalks

- 41 miles of sidewalks replaced
- 22,000 sidewalk patches
- 4,000 saw cut locations



Funding Source	3-Yr Amount
RDA	200,000
CDBG	2,100,000
General Fund	7,600,000
Total	\$9,900,000



Street Trees

- The contractor has trimmed 47,000 trees in the last 3 years
- Tree trimming schedule has been fully funded to maintain a 5-year trim cycle

	Amount
Annual investment needed to maintain trees	\$1,050,000
Annual funding	(\$1,050,000)
Annual unmet funding needs	\$0



City Buildings

- Although little structural budget is allocated for city buildings, the City has done a number of repairs and renovations with one-time funding, including:
 - Fire Department gender accommodations
 - Retrofitting CityPlace garage
 - ARRA-funded energy retrofits on many facilities
 - Queen Mary capital improvements
 - Civic Center maintenance

Shortfalls:
Capital Improvement



CIP Shortfalls: Stormdrain and Pump Stations

- The City owns 180+ miles of storm drain pipelines and channels, including 3,800 catch basins and 23 pump stations
- Approximately 26 miles of the storm drain pipelines are undersized, requiring repairs estimated in 2013 at \$105 M
- 23 pump stations need upgrades, requiring repairs estimated at \$9 M
- 5 miles of channels and ditches need upgrades of \$29 M

	Amount
10-year annual investment needed to replace pipeline	\$15,300,000
Annual funding for pipeline	(\$1,000,000)
Annual unmet funding needs	\$14,300,000



CIP Shortfalls: Arterial Streets

- The City maintains 260 miles of arterial streets
- 69% of arterial streets currently have a rating of “Good or Better”
- To achieve and maintain a rating of “Good or Better” for 70% of the City’s arterial streets requires an annual investment of \$8 M

	Amount
10-year annual investment needed to maintain arterial streets in current condition	\$8,000,000
Annual funding for arterial street	(\$6,000,000)
Annual unmet funding needs	\$2,000,000



CIP Shortfalls: Residential Streets

- The City maintains 556 miles of residential streets
- 51% of residential streets currently have a rating of “Good or Better”
- Residential street repair funding is currently limited to County Measure R tax revenues
- Residential street funding needs significantly exceed available funding

	Amount
Annual investment needed to bring 70% of residential streets to Good or Better condition over 10 years	\$10,000,000
Annual funding for residential street	(\$4,000,000)
Annual unmet funding needs	\$6,000,000



CIP Shortfalls: Alleys

- The City has 221 miles of alleys - 209 miles are paved and 12 miles unimproved

44 miles of asphalt alleys need repair
19 miles of concrete alleys need repair
12 miles of unpaved alleys need to be reconstructed
75 miles of alleys need service

	Amount
10-year annual investment needed to repair/reconstruct alleys	\$4,000,000
Annual funding for alleys	(\$0)
Annual unmet funding needs	\$4,000,000



CIP Shortfalls: Sidewalks

- The City maintains 1,160 miles of sidewalks
- Based on a 1998 survey, identifying 62,400 locations needing repair, approximately 32,000 have been addressed
- To complete the repair of the remaining locations in 10 years requires \$4.8 M per year
- Staff will seek to expand sawcutting as a less expensive maintenance alternative

	Amount
10-year annual investment needed to repair 10% of the known locations requiring repair	\$4,800,000
Annual funding for sidewalks	(\$3,000,000)
Annual unmet funding needs	\$1,800,000



CIP Shortfalls: City Buildings

- The Facility Condition Index (FCI) describes the approximate cost of deferred repairs to the replacement value of the building
- Any facility with an FCI of 50% or above should consider being replaced rather than repaired
- The last Citywide FCI Assessment was completed in 2007

FCI	Condition
0% - 5%	Good
6% - 10%	Fair
11% & Above	Poor



CIP Shortfalls: City Buildings

- The City owns 414 buildings totaling 6.8 million square feet
- In 2007, 132 facilities (1.9M SF) were assessed
- The overall FCI for City buildings in 2007 Assessment was 16% (Poor)
- 58 Park buildings averaged an FCI of 36%
- 30 Fire station facilities averaged an FCI of 27%

	5% FCI
5-year annual investment needed to repair City buildings	\$42,000,000
Annual funding for buildings	(\$600,000)
Annual unmet funding needs	\$41,400,000



Shortfalls: Capital Improvement

Funding Need	Annual Unmet Funding Need
Arterial Streets	2,000,000
Residential Streets	6,000,000
Alleys	4,000,000
Sidewalks	1,800,000
Stormwater	14,300,000
City Buildings	41,400,000
Total	\$69,500,000

Funding Need	One-time Unmet Funding Need
One-time City Hall Seismic Retrofit/Code Compliance Upgrade	\$170,000,000



Future Considerations

- Resource Shortfall:
 - Unfunded one-time CIP projects
 - \$1.1 B (FY 2013 CIP Adopted Budget)
 - \$170 M City Hall Seismic Retrofit/Code Compliance Upgrade
 - \$69.5 M annually to address critical infrastructure improvements
 - Staffing



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