



CITY COUNCIL AGENDA

202

MEETING DATE: AUGUST 21, 2012
TO: CITY COUNCIL/CITY MANAGER
FROM: PUBLIC WORKS DEPARTMENT
SUBJECT: INFRASTRUCTURE STATUS PRELIMINARY OVERVIEW

Approved for Agenda:

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City Manager's Office

SUMMARY

To give the City Council an overview of the City's key infrastructure deficiencies. A more detailed report will be presented to the City Council on September 18, 2012.

RECOMMENDATION

Receive and file

FISCAL IMPACT

N/A

DISCUSSION

On September 18, 2012, staff will present the City Council with a detailed overview of the current status of City's main infrastructure elements: streets, water, sidewalks, curbs, gutters, alleys, sanitary sewers, streetlights, park facilities, and public buildings. At the July 24 meeting, Council requested a preliminary overview for this meeting

Streets

The Engineering Department uses a consultant to review the state of Fullerton's street system and provide a bi-annual Pavement Management Plan (PMP). In the latest report from April 2012, the PMP indicated the City's street deficiency is approximately

\$160 million. Over the past seven fiscal years, the budget for capital street repairs has ranged from \$2.5 million to \$4 million per year, (\$20 million total). The current fiscal year 2012-2013 capital budget for street repairs is \$4 million; \$3 million is budgeted for arterial street repairs, with the majority of the funds coming from Measure M-2 Turnback and Gas Tax funds. Approximately \$1 million, is budgeted for residential street reconstruction, with most of the money coming from Measure M-2 Turnback and Gas Tax funds. According to the results of the PMP, the City needs to spend an average of \$8 million per year for the next seven years just to maintain the current Pavement Condition Index (PCI).

Water

A water main line will theoretically last approximately 70 years. The current Capital Improvement Projects budget dedicates \$1.5 million to water main upgrades and replacement each fiscal year through 2015-2016. The current funding level provides for the replacement of approximately one mile of main line per year; it would therefore take 400 years to replace the entire system once. To replace all of the lines within the estimated useful life span of 70 years, the Water Utility would have to replace approximately less than six miles per year. This will require a funding allocation of approximately \$8 million in fiscal year 2012-2013 and increasing up to \$19 million by 2020-2021, based on inflation. The estimated current repair backlog is \$60 million.

Sidewalks, Curbs and Gutters

In fiscal year 1999-2000, the Engineering Department did a comprehensive review of the City's infrastructure deficiencies, including curbs, gutters, and sidewalks. At that time, the repair backlog was estimated at \$14 million. Staff updated the deficiency to the current fiscal year by factoring in the regional inflation rate for each year since 2000, and subtracting the value of capital repairs. For fiscal year 2012-2013, the estimated deficiency has increased to \$16 million.

Alleys

Many of Fullerton's alleys are in the public right-of-way. The 1999 Engineering report estimated the repair deficiency at \$4.6 million. Alley maintenance and repairs are not eligible for Gas Tax funds, so, in the past, most of the funding has come from the Redevelopment Agency; that source is no longer available. Staff estimates the current repair deficit at \$5.5 million.

Sanitary Sewers

Since the sewer fee went into effect in January 2006, capital repairs have received consistent funding, and the City has been able to address some of the areas where line problems are most severe. From fiscal year 2007-2008 through the end of 2010-2011, about 9.5 miles of sewer mains have been replaced and 18.8 miles have been internally lined at a total cost of \$20 million. In each year of the 2011-2013 budget

cycle, \$4,000,000 has been budgeted for sewer main replacement and \$500,000 for new lining.

Streetlights

There are 6,600 City-owned streetlights in Fullerton; another 623 are owned and operated by Southern California Edison. Like the City itself, the streetlight system has developed over many years. The City's various stages of development are reflected in the different types of streetlights in its neighborhoods. The type of streetlight may depend on location (e.g. decorative lighting in the historic city center), or the time it was installed, (newer lights may use mercury vapor lighting).

Fullerton's irregular pattern of development has created a streetlight system consisting of a complicated series of power grids and lamp types, making it difficult to determine the exact costs and potential savings of standardizing the system on a specific lamp/pole type.

Finding funding sources for streetlight replacement is challenging. There are few grants for streetlight modifications, and the complex nature of the system makes it difficult to accurately estimate the project's costs and benefits.

Park Facilities and Public Buildings

As of the submission date for this agenda letter, staff is still developing cost estimates for park facilities and public buildings repair deficits. Staff will give the City Council more detailed information at the September 18, 2012, meeting.

It should be noted the figures presented in this preliminary overview are still being verified. However, the amounts should give the City Council a reasonably accurate idea of the funding deficiencies of the City's infrastructure.


Donald K. Hoppe, Director of Engineering
Acting Maintenance Services Director