



Agenda Item #1.A

DATE: March 7, 2020

TO: Honorable Mayor and Members of the City Council through City Manager 

FROM: Jason Beatty, Director of Public Works and Utilities
Brian Cochran, Assistant City Manager
Peggy Flynn, City Manager

SUBJECT: Fiscal and Organizational Sustainability - Infrastructure

RECOMMENDATION

Receive a report on the City infrastructure as a component of the Fiscal and Organizational Sustainability (“FOS”) planning process. Provide feedback on the funding options for the City’s infrastructure for possible inclusion in the upcoming FOS options tool.

BACKGROUND

In its recent goal-setting session, the City Council has identified “A City That Works for Everyone” as one of its key strategic initiatives for 2019-2021. Objective #1 seeks to “ensure a fiscally and organizationally sustainable City”, including a Fiscal and Organizational Sustainability (FOS) plan with the community that achieves a strategic balance of available revenues with City services.

On December 2, 2019, the City Council received an introduction from staff on the upcoming FOS process. The process will include a series of in-depth workshops examining virtually all aspects of General Fund finances. Each session will seek to provide potential options or policy choices within the topic area, including the long-term costs and benefits associated with each option. These options will be included in the web-based FOS options tool that will be created for purposes of Council and public discussion on the long-term sustainability of the City.

DISCUSSION

During this FOS session, staff will present detailed information about the City’s infrastructure with a particular focus on infrastructure that is significantly impacted by deferred maintenance due to a lack of maintenance funding. This includes street pavement, sidewalks, paths, parks, facilities, i.e. City buildings, traffic signals, streetlights, storm water infrastructure, and the marina and turning basin. The discussion will provide an overview of this infrastructure the deferred maintenance, some of the functional shortcomings of existing infrastructure, and aggregated maintenance costs for work that should have already been completed and significant

maintenance costs that are expected in the next 20 years. Options of funding and service levels will be provided for discussion and feedback.

PUBLIC OUTREACH

This item was listed on the agenda of the March 2, 2020 City Council Agenda, published in accordance with public noticing requirements. The City has also publicized this event on its website and social media channels. There is a dedicated web page at cityofpetaluma.org/fos.

FINANCIAL IMPACTS

There are no financial impacts from this workshop.

ATTACHMENTS

1. PowerPoint Presentation