

# CITY OF PETALUMA INFRASTRUCTURE WORKSHOP

Segment 3

Facilities, Sidewalks, Parks & Open Spaces, Vehicle Fleet

March 7, 2020



# COMPLETED FACILITIES CONDITION ASSESSMENT

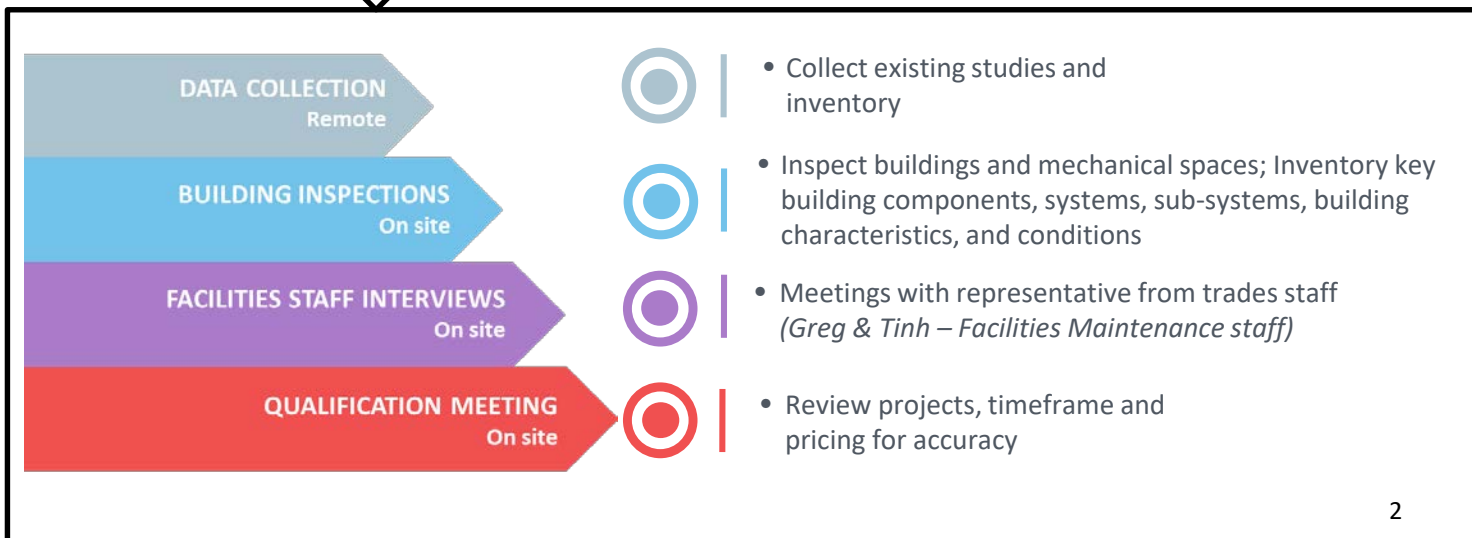
By consultant: Gordian, Inc.

Current Assessment Status  
March 2020



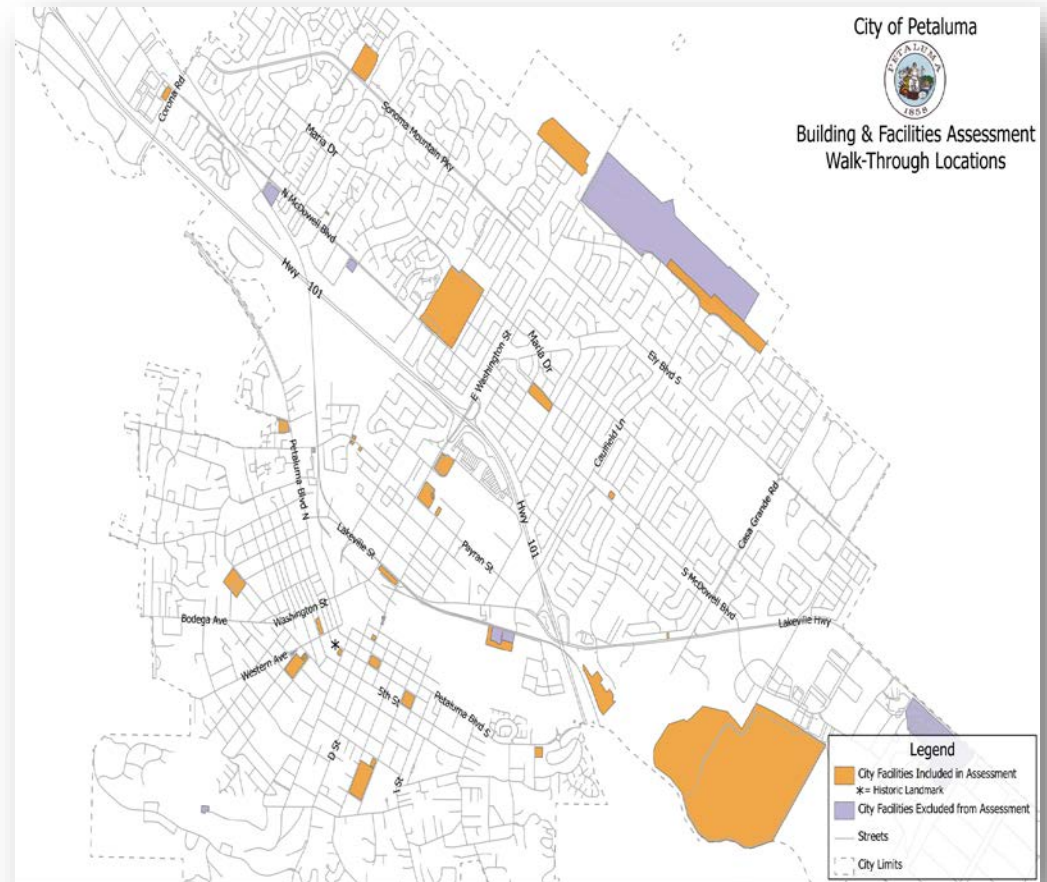
**Technical**

**Strategic**



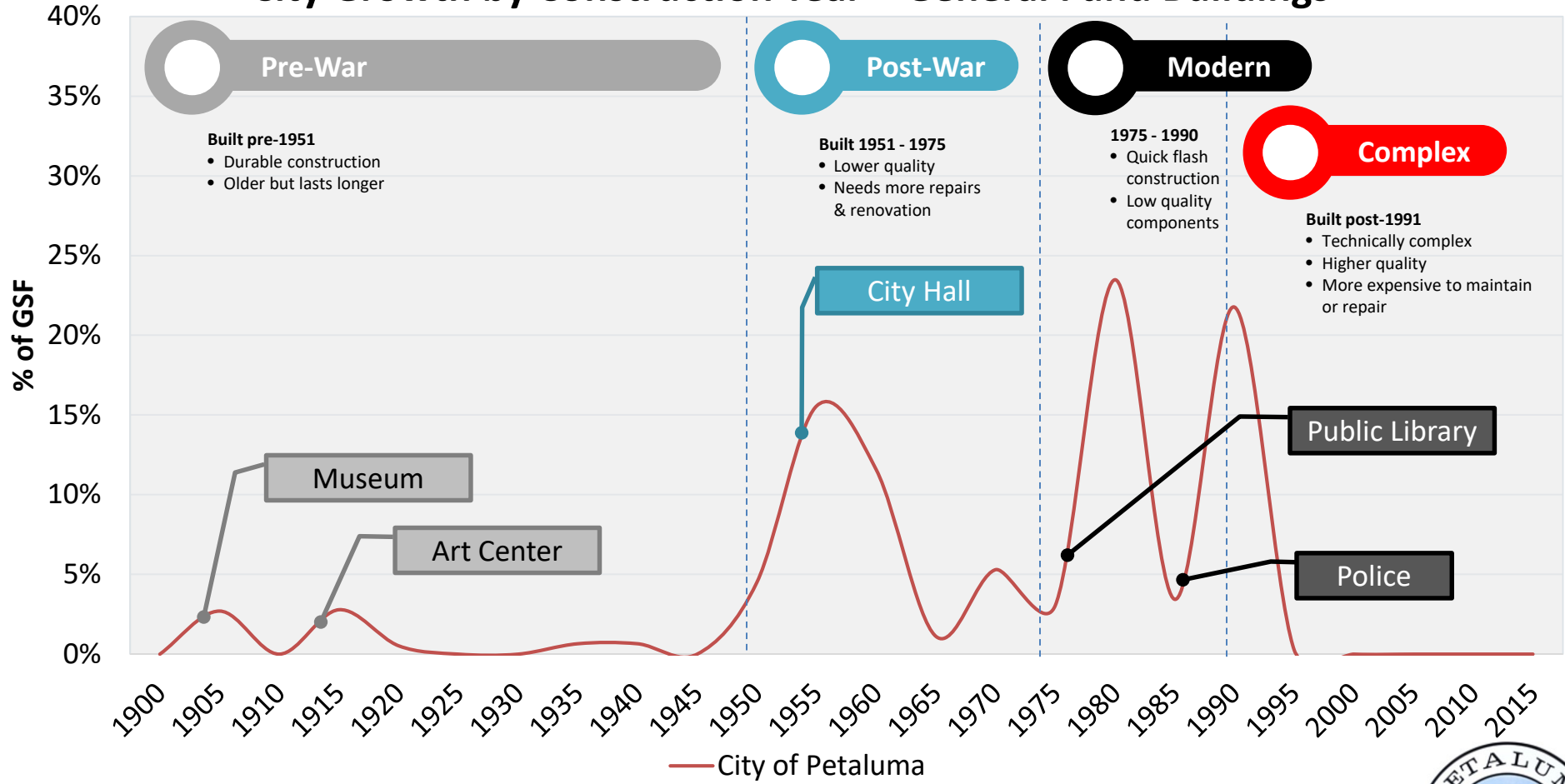
# FACILITIES CONDITION ASSESSMENT

- 46 Buildings Assessed
- CONDITION ASSESSMENT not a FUNCTIONAL ASSESSMENT
- Did not assess functional shortcomings
  - e.g. Fire Station 1, Police Station, City Hall
- Did not assess need for:
  - Seismic upgrades
    - Fire Station 1, Museum
  - ADA improvements
  - Sprinkler requirements
  - Diversified workforce accommodations



# WAVES OF CONSTRUCTION IN PETALUMA

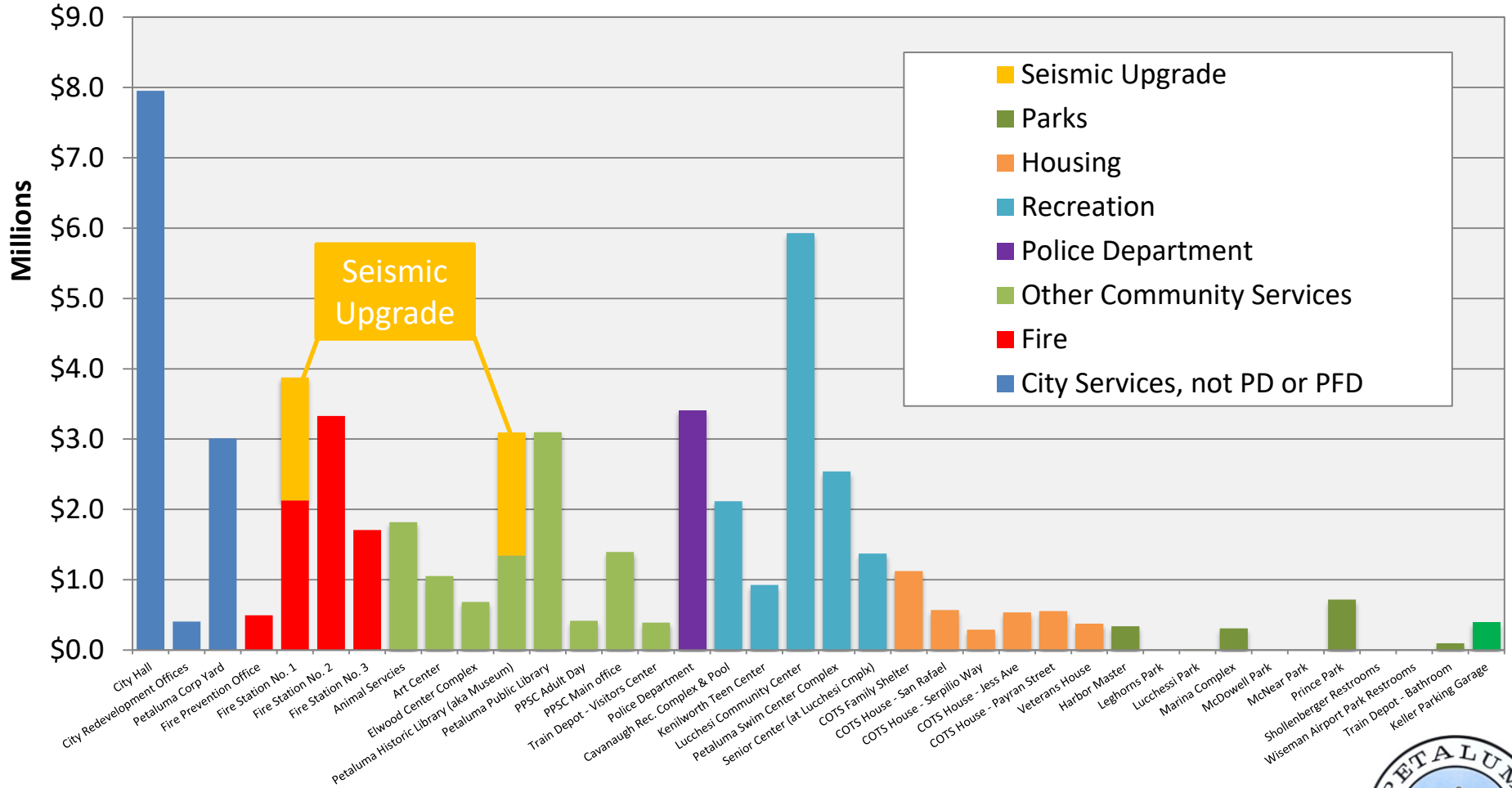
## City Growth by Construction Year – General Fund Buildings



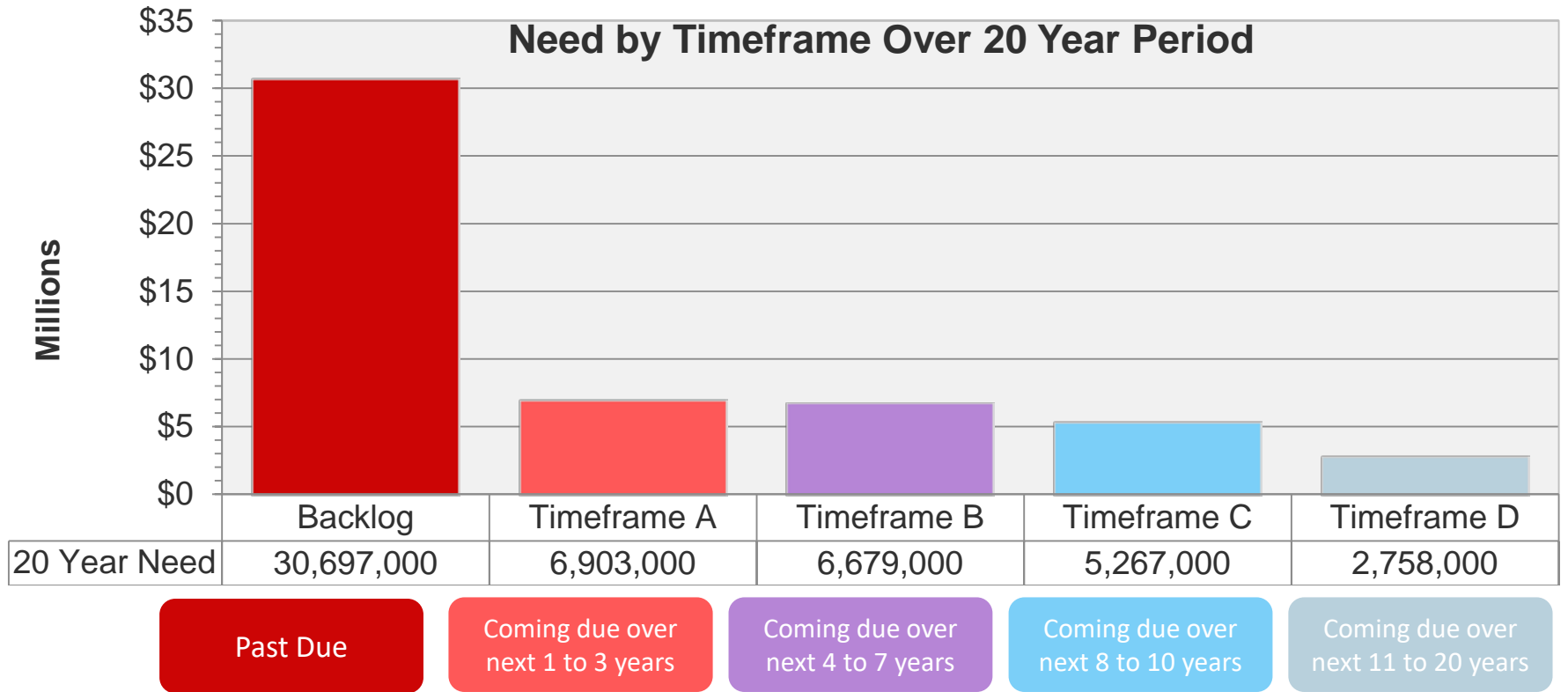
# OVERVIEW OF GENERAL FUND BUILDINGS

Total Expenditure by Building over next 20 years - ~\$52M Total + (\$3.5M in Seismic Upgrades)

## Total Needs for General Fund Facilities

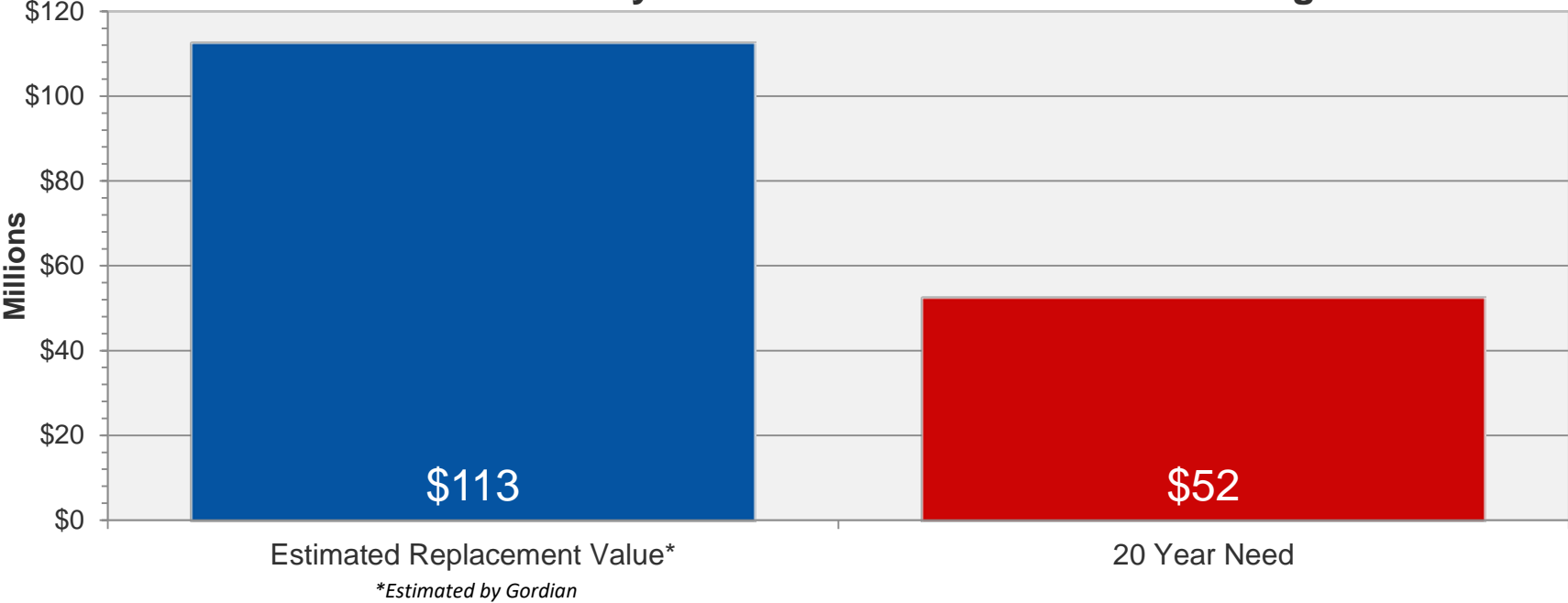


# COMBINED NEEDS BY INVESTMENT CRITERIA



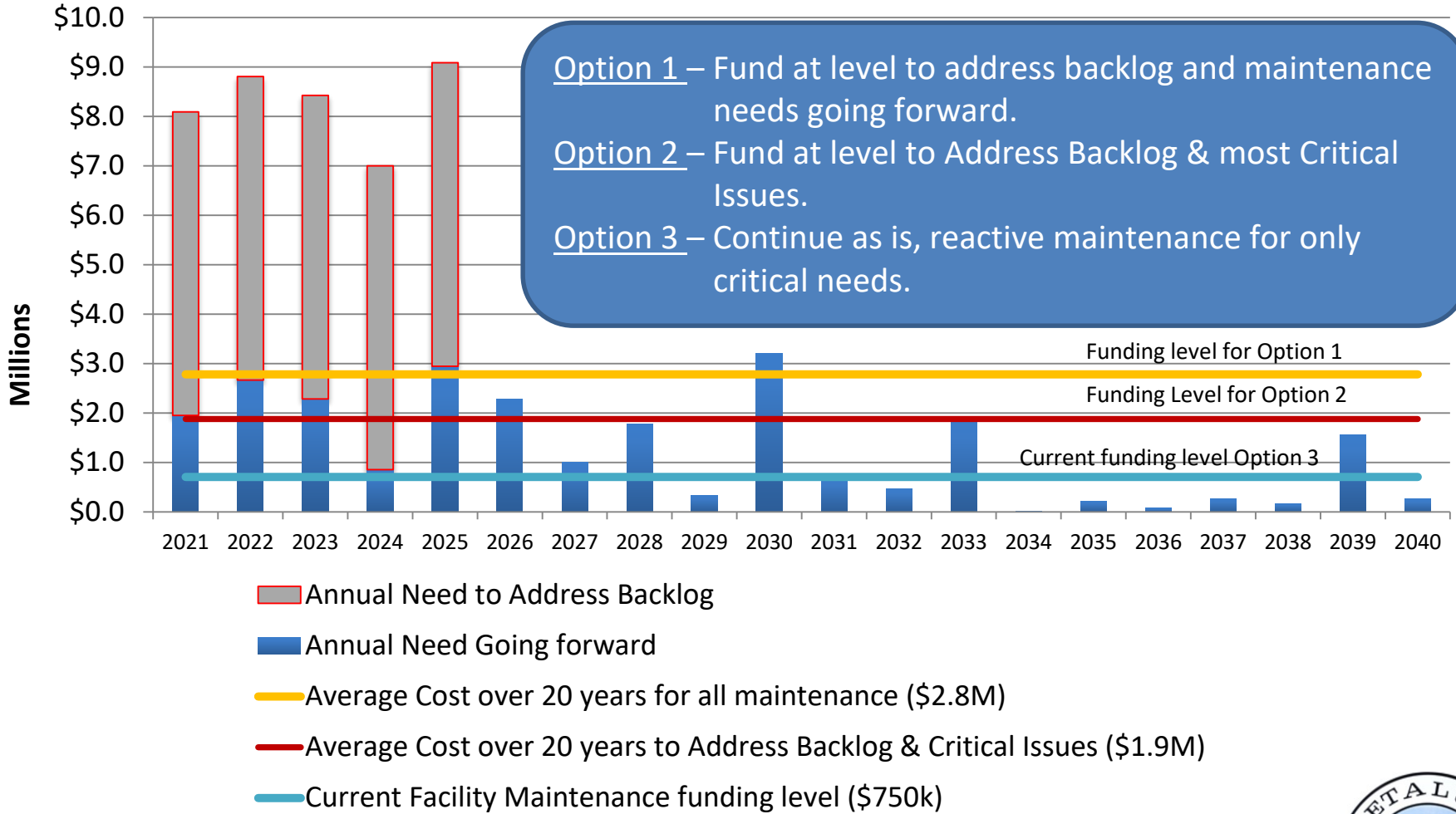
# REPLACEMENT VALUES & TOTAL NEED

### 2020 City of Petaluma General Fund Buildings



# OPTIONS FOR INVESTMENT IN BUILDINGS OVER TIME

## Spending Forecast To Address Annual Needs Over 20 Years





# FACILITIES ADA REQUIRED UPGRADES

<b>Accessibility Improvement Estimates all deficiencies listed in "2010 ADA Transition Plan"</b>	
<b>Building</b>	<b>2020 Estimate</b>
Fire Station No. 1	\$180,000
Fire Station No. 3	\$161,000
Fire Station No. 2	\$78,000
Prince Park	\$46,000
Lucchesi Community Center	\$821,000
Senior Center (at Lucchesi Cmplx)	\$259,000
Marina Complex	\$331,000
Animal Servcies	\$65,000
Kenilworth Teen Center	\$361,000
Elwood Center Complex	\$26,000
Petaluma Swim Center Complex	\$420,000
Keller Parking Garage	\$57,000
Walnut Park Office	\$313,000
McNear Park Restrooms	\$222,000
Petaluma People Services (Day Prgm)	\$188,000
Petaluma People Service Center	\$158,000
City Redevelopment Offices	\$46,000
City Hall	\$420,000
Fire Marshall Office	\$161,000
Petaluma Historic Library (aka Museum)	\$158,000
Cavanaugh Rec. Complex	\$222,000
Cavanaugh Rec. Complex Pool	\$158,000
Police Department	\$314,000
Airport	\$220,000
A Street Parking Lot	\$78,000
COTS Shelter - Mary Isaac Center	\$220,000
Transit Center (Out to bid)	\$215,000
Public Works & Utilities Field Office	\$57,000
<b>Total ADA cost of improvements</b>	<b>\$5,955,000</b>

<b>Additional Buildings not in 2010 ADA Transition Plan</b>	
COTS Houses	
COTS Family Shelter	
Veterans House	
Petaluma Corp Yard	
Petaluma Public Library - \$650k	
Oak Hill Park Restroom	
Wickersham Park Maintenance Bldg.	
Art Center	
Train Depot /Visitors Center	
Visitor's Center Bathroom	
<b>Estimated cost</b>	<b>~\$1,200,000</b>

**Total Cost of Required ADA Upgrades as Buildings are renovated - \$7.2M**



# MULTI-USE PATHS

➤ **21 miles of multi-use paths - ~\$500k in deferred maintenance**

<b>Multi-use trail deferred maintenance needs</b>	Estimated cost
Lynch Creek Trail - Asphalt paving repair	\$30,000
Lynch Creek Trail - Gravel path maintenance	\$20,000
Lynch Creek Trail - Trail lighting pilot	\$15,000
Ahlman Marsh Board walk repairs	\$15,000
Ahlman Marsh Gravel path maintenance	\$15,000
Prince Park Trail - Asphalt replacement	\$92,000
Fox Hollow - Concrete path replacement	\$126,000
Marina Apartments Path Maintenance	\$50,000
East Washington Creek Trail - Gravel path maintenance	\$15,000
Shollenberger gravel path maintenance	\$20,000
Willow Glen Area- Asphalt paving repair	\$40,000
Willow Glen Area- Asphalt paving replacement	\$35,000
Shollenberger asphalt path maintenance	\$15,000
El Rose & B St. Asphalt repair	\$15,000

**Legend**

Proposed Maintenance Project Areas, by Material

- Concrete
- Asphalt
- Gravel
- Other (Brick)

Existing Class I Bike Routes, by Material (excluded from project)

- Concrete
- Asphalt
- Gravel
- Other (Bridges)

City Limit



# PARKS & OPEN SPACES

- Deferred maintenance/Backlog - \$5.1M
  - Parks Facilities/Amenities \$700K
  - Playgrounds/Skate Park \$1,110k
  - Playfields/Lighting \$1,020k
  - Tennis/Hard Surface Courts \$610k
  - Aquatics Facilities \$245k
  - Enhanced/New Park Maintenance \$886k
  - Parks Paths/Access \$765k
- Turf Replacement Costs <5 years - \$2.4M
  - Shortfall in turf replacement funds + Backlog = \$7.1M
- Measure M Funding ~\$5.3M over 10 years
  - Following Public workshop & survey
  - Discussions with Recreation, Music, and Parks Commission

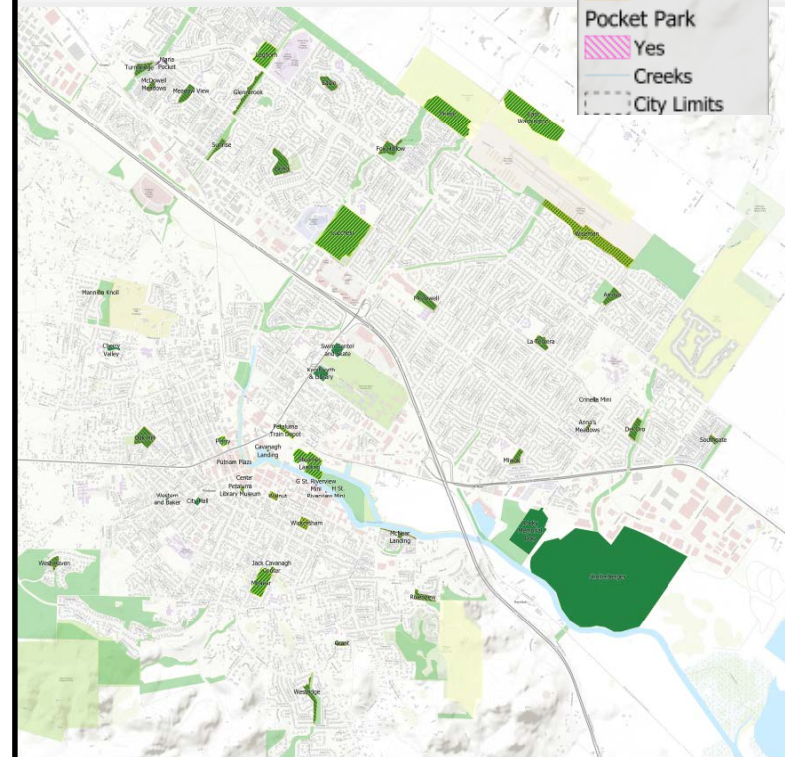
## Categories for Investment FY 2020-21

- A. *Walking Paths, Bike Trails, Park Connections and Access*
- B. *Playgrounds, Sports Courts, Active Recreation Spaces*
- C. *Natural Areas and River Enhancements*
- D. *Enhanced Maintenance Activities*
- E. *Recreation & Aquatics Facilities and Park Amenities*
- F. *Creating New Park Spaces or Expanding Recreational Opportunities*
- G. *Special Events and Community Programing*

Focus on **safety, maintenance, and environment** in above Priorities

- ***In process, but expect ~1/2 of Measure M to address Deferred Maintenance items***

## Parks & Open Spaces



# VEHICLE FLEET

Total Vehicles: 234

Total Replacement Cost: \$30.7M

Average Year Purchased: 2010 (10 years old)



Overall Vehicle Amount & Replacement Cost			
Funding Source	Type	Amount	Replacement Cost
Enterprise	Transit*	26	\$12,621,250
	Utilities	54	\$3,401,686
	<b>Subtotal</b>	<b>80</b>	<b>\$16,022,936</b>
General	Fire	23	\$6,048,057
	Police	77	\$5,194,539
	General Government	54	\$3,441,938
	<b>Subtotal</b>	<b>154</b>	<b>\$14,684,534</b>
<b>Grand Total</b>		<b>234</b>	<b>\$30,707,470</b>

\*Federal, State, County funded

## ➤ Challenges

- Lack of a vehicle replacement fund
- Lack of professional management staff to oversee fleet on a day to day basis – such as a Fleet Manager



# VEHICLE FLEET



## ➤ Opportunities

### ➤ Fleet Management Services or Staff

- Increased oversight would improve the efficiency and effectiveness of vehicle preventative maintenance and acquisition

### ➤ Lease Vehicles

- Leasing would allow for the city to be nimble in adapting to new technology (i.e. Zero Emission Vehicles)
- The upfront cost of leasing would be less than purchasing outright, although leasing can cost more over the vehicle life
- The inclusion of newer vehicles would provide a reduction in reactive maintenance, allowing more preventative maintenance from staff

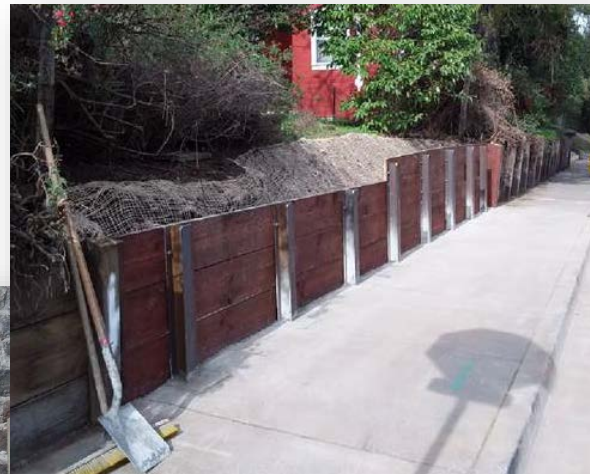


Vehicles at Least 15 Years of Age			
Funding Source	Type	Amount	Replacement Cost
Enterprise	Transit	4	\$2,583,750
	Utilities	15	\$776,875
	<b>Subtotal</b>	<b>19</b>	<b>\$3,360,625</b>
General	Fire	9	\$1,283,057
	Police	8	\$367,993
	General Government	30	\$1,651,015
	<b>Subtotal</b>	<b>47</b>	<b>\$3,302,065</b>
<b>Grand Total</b>		<b>66</b>	<b>\$6,662,690</b>



# MISCELLANEOUS RESPONSIBILITIES

- Environmental Liabilities
  - Rocky Dog Park and Payran UST – nearing completion
- Sound walls – ~\$1M
- Retaining walls – ~\$1M
- Medians and frontages – ~\$3M
- Open Space
- Trestle -~\$5M

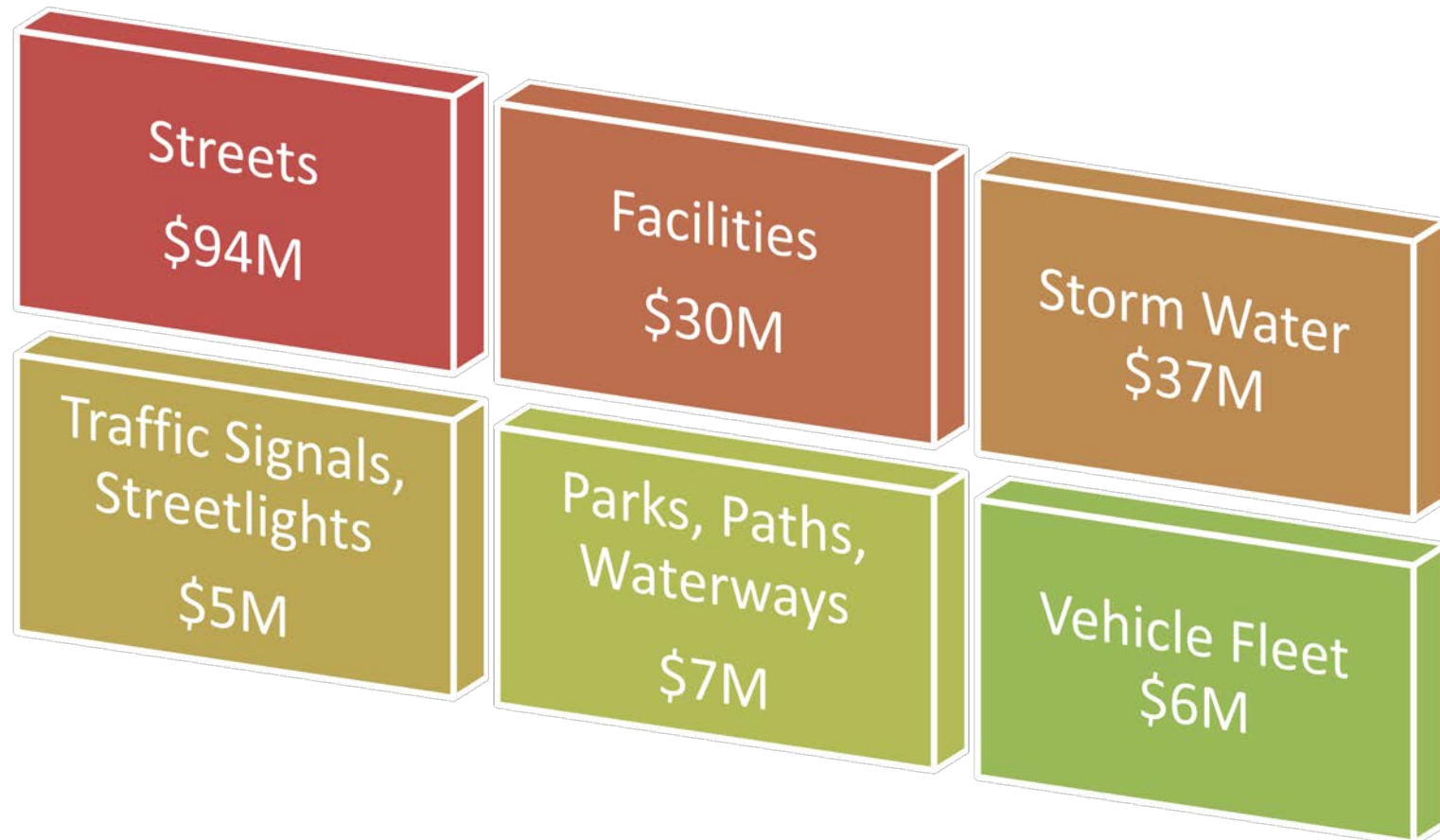


# RECAP



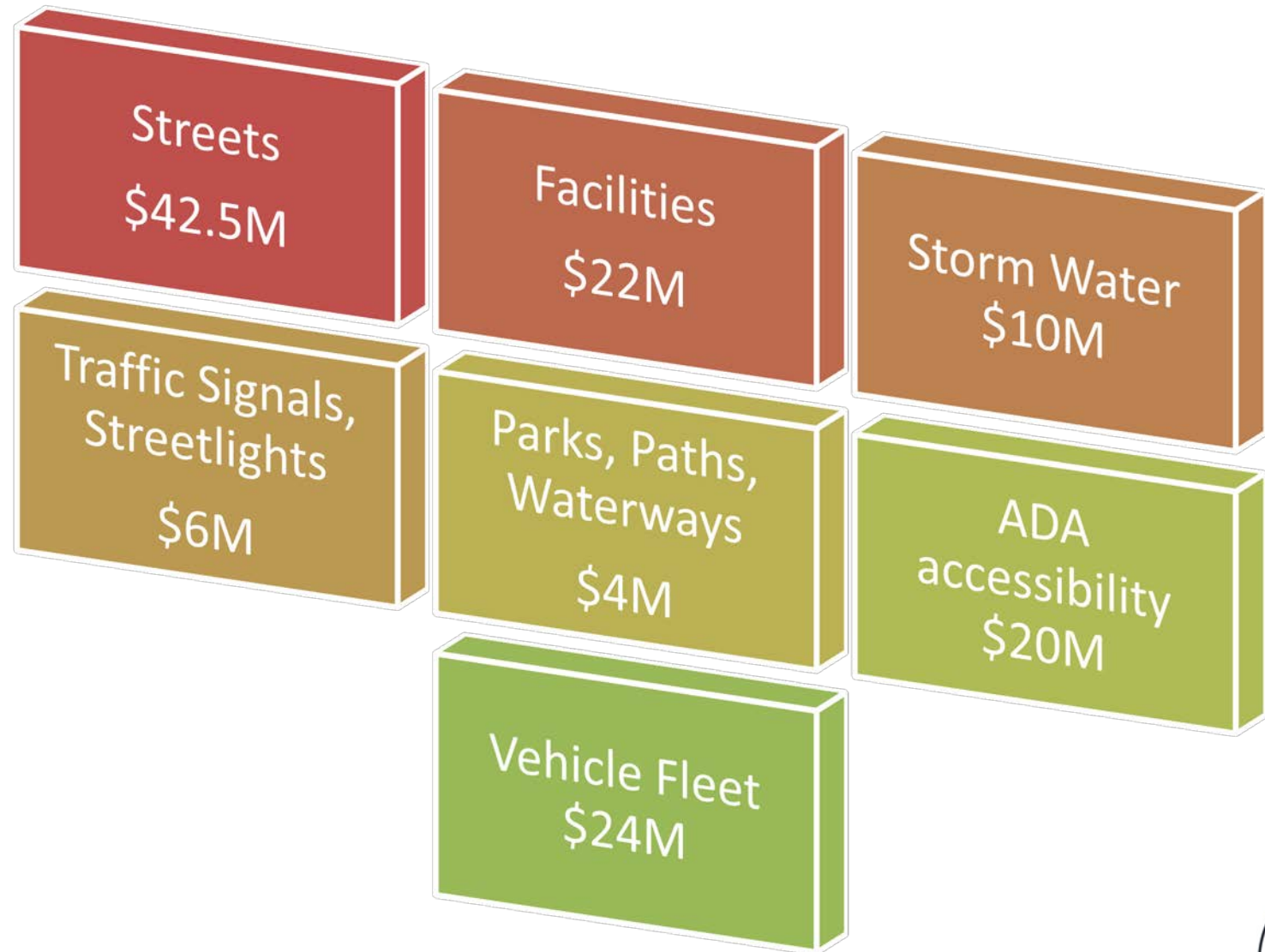
# SUMMARY OF DEFERRED MAINTENANCE

## Deferred Maintenance/Backlog





# SUMMARY OF PROJECTED COSTS IN NEXT 20 YEARS



# OPTIONS

## Streets, Signals & Curb ramps

1 – Maintain Current Investment levels - Roads get worse, Backlog grows, Traffic Signal infrastructure minor improvements

2 – Increase Investment by \$1.3M/yr – Overall Road Condition maintained, Backlog grows, Traffic Signals minor improvements

3 – Increase Investment by \$4.5M/yr, Finance to invest upfront, Get roads to 'Fair', Backlog down 5% , Upgrade Traffic signals

4 - Increase Investment by \$6.0M/yr, Finance to invest upfront, Get roads to 'Good', Backlog down 50%, Upgrade Traffic signals

## Storm Water

1 - Continue as is - with General Fund providing backstop for Storm Water Utility

2 - Pursue Voter Approved Property Tax, e.g. LA County, under Prop 218 to fund Storm Water Utility

3 - Pursue establishment of Storm Water Utility with SB 231 exempting from Affirmative Vote (Not recommended at this time)



# OPTIONS

## Facilities & Sidewalks

1 - Continue as is with current funding level; reactive/corrective maintenance only addressing critical needs; deferred maintenance grows

2 - Fund at level to address backlog/critical issues with facilities – additional \$2M/yr

3 - Fund at level to address backlog & maintenance going forward – additional \$3M/yr

## Parks, Paths, Waterways

1 – Continue as is with current funding; reactive maintenance, deferred maintenance grows; no funding for future dredging.

2- Fund at level to address backlog & maintenance going forward for Parks & Paths- additional ~\$350k/yr.

3 – Fund at level to also address Parks & Paths, & backlog, dredging, and maintenance going forward at Marina, Turning Basin, & Dredging – additional ~\$700k/yr

## Vehicle Fleet

1 - Continue as is; request budget each year for needed vehicle replacements

2 – Create Vehicle Replacement fund for Fire and Police - \$560k/yr

3 – Create Additional Vehicle Replacement fund for Fire, Police, & General Government Vehicles - \$730k/yr



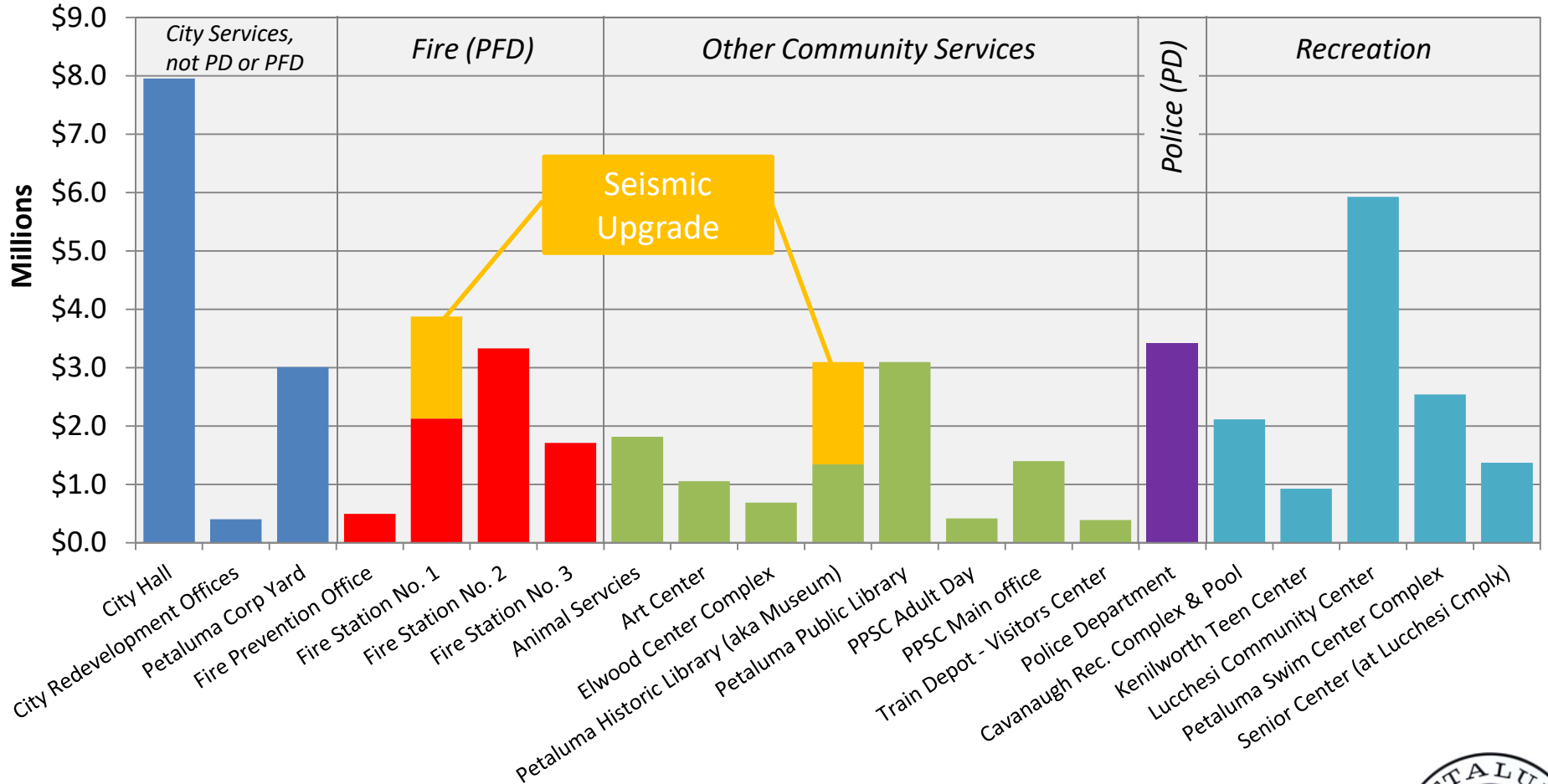
# QUESTIONS/COMMENTS



# OVERVIEW OF GENERAL FUND BUILDINGS

Total Expenditure by Building over next 20 years - ~\$52M Total

## Total Needs for General Fund Facilities



# OVERVIEW OF GENERAL FUND BUILDINGS

Total Expenditure by Building over next 20 years - ~\$52M Total

## Total Needs for General Fund Facilities

