

# CITY OF PETALUMA INFRASTRUCTURE WORKSHOP

Current Status and Paths forward – Segment 1 –  
Water, Wastewater, Storm Water, Airport, Marina & Turning Basin  
March 7, 2020



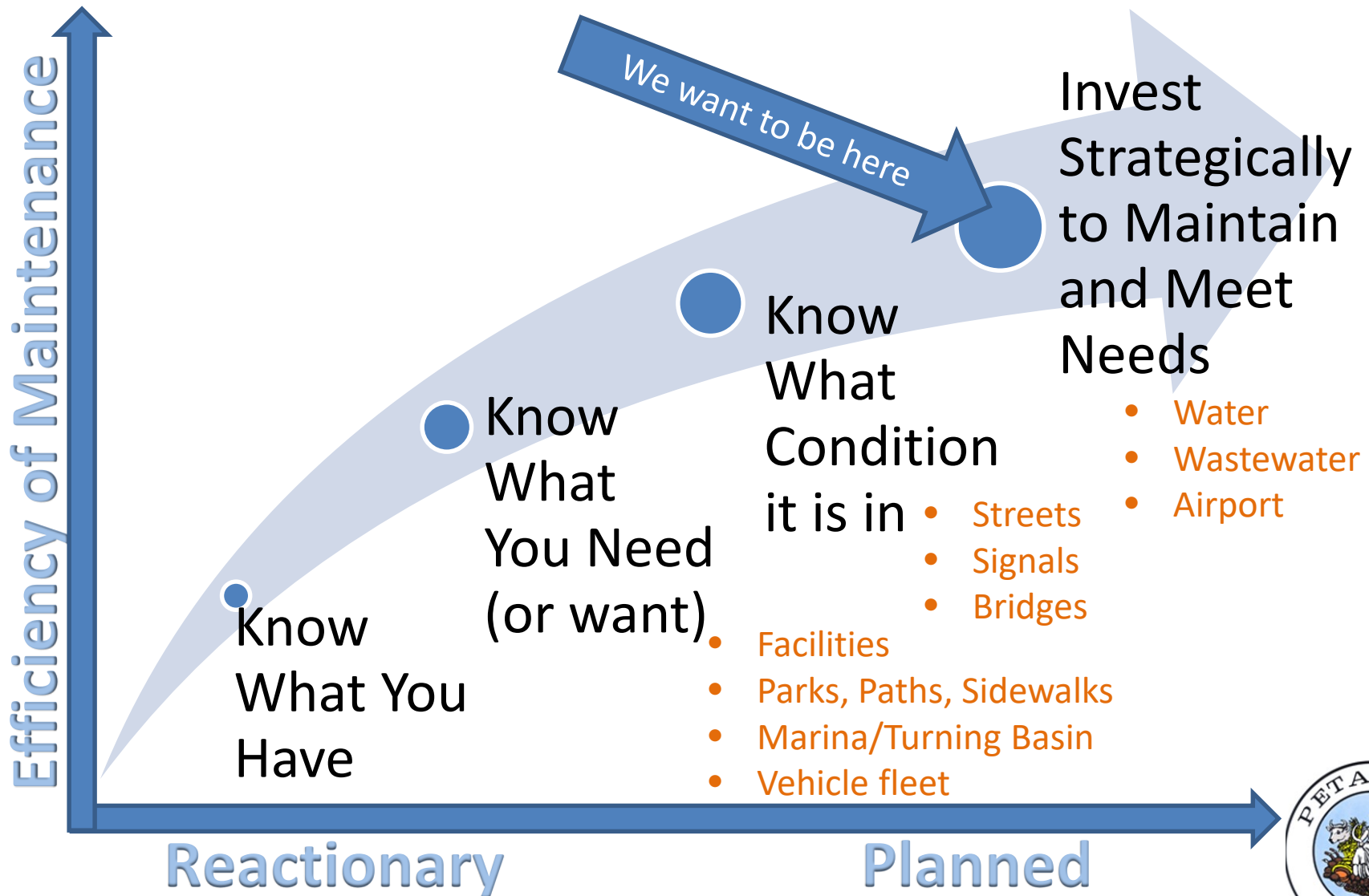
# AGENDA

## City of Petaluma Infrastructure Workshop

- Infrastructure Management
- Utility & Enterprise Funded Infrastructure
  - Water
  - Wastewater
  - Storm Water
  - Airport
  - Marina & Turning Basin
- Streets & Transit
  - Streets
  - Bridges,
  - Signals
  - Streetlights,
  - Curb ramps
  - Transit
- Public Works & Facilities
  - Facilities
  - Sidewalks
  - Paths
  - Parks and open spaces
  - Fleet Vehicles
- Recap
- Options

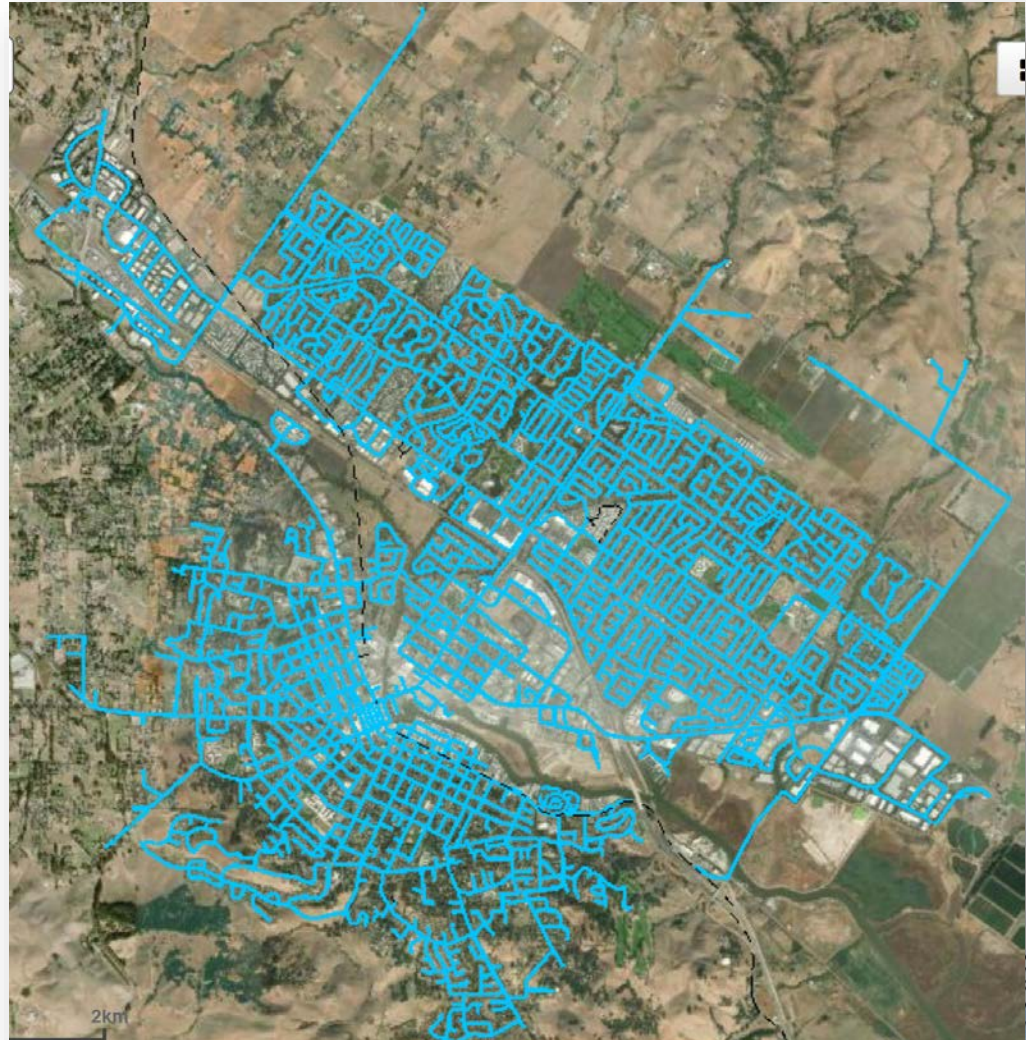


# INFRASTRUCTURE MANAGEMENT



# WATER UTILITY

- 20,245 services
- 225 miles of water mains
- 12 pump stations
- 8 water tank sites
- Average age of water mains is 51 years



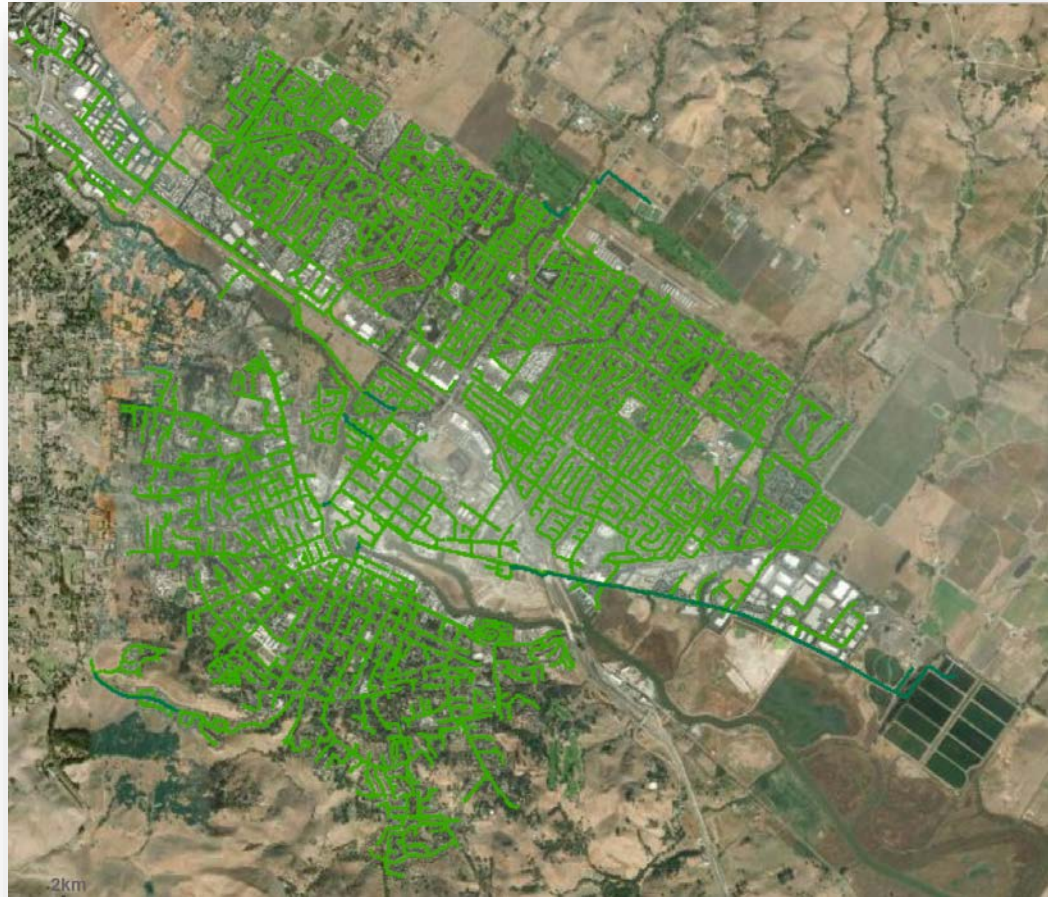
# WATER UTILITY

- Operating budget \$13M
- Average CIP budget \$4.5M
- Major upcoming Investment needs
  - Increase preventative maintenance
  - Tank refurbishment
  - Upgrades to pump systems
  - Focus on Resiliency
    - Capacity and cross connections
    - Supply during power outages
- Rates set to cover Investment & Operational needs adjusted every 5 years – 2022 next rate adjustment



# WASTEWATER UTILITY

- 195 miles of sewer mains
- 12 pump stations
- Ellis Creek Water Recycling Facility
- Average Age of Sewer Mains 41 years



# WASTEWATER UTILITY

- Major Upcoming Investments
  - Increase Preventative Maintenance
  - Forcemain replacement
  - Recycled Water expansions
  - Sewer Main replacements
  - C St. pump station upgrades
  - Focus on eliminating overflows & resiliency
  - Biosolids management
  - Optimization of Ellis Creek Water Recycling Facility
- Rates set to cover Investment & Operational needs every 5yrs – 2022  
Next rate adjustment



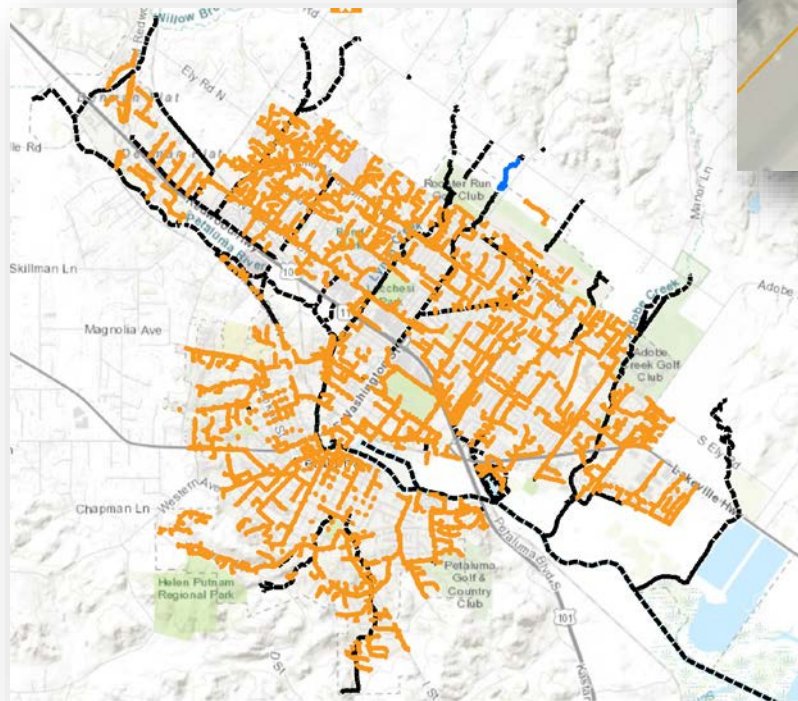
Sewermain Condition

- Failed or likely to fail < 5yrs
- Likely to fail within 10 years
- Likely to fail within 20 years



# STORM WATER INFRASTRUCTURE

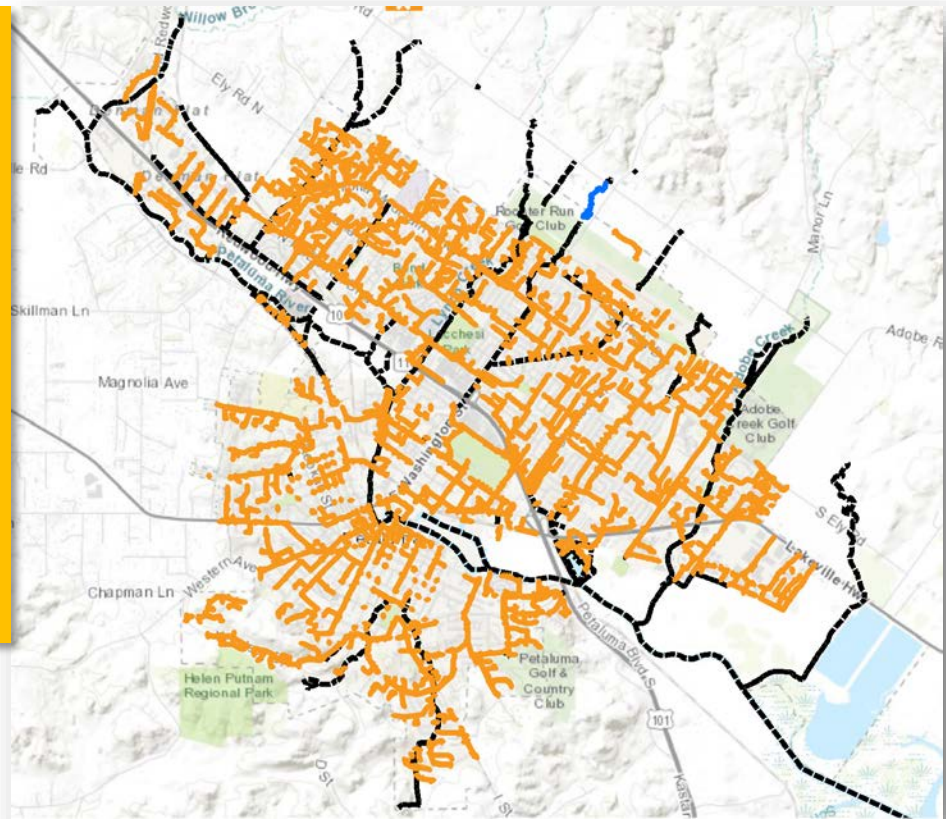
- 119 miles of storm drains
- 27 miles of creeks/open channels
- 4,383 inlets
- 304 outfalls to river
- 3 pump stations
- No Utility funds for maintenance





# STORM WATER UTILITY

- Value of system – \$184M
- Deferred maintenance – \$37M
- Funding for Operations & Maintenance comes from
  - General fund ~\$500k/year
  - Impact Fee loan \$142k/year
  - Solid Waste (Garbage) Fee – \$225k/year
    - Street Sweeping
    - Trash Capture State mandate



# STORM WATER UTILITY

## Meanwhile....

- Operating Costs Rising
- With Minimal funding, Deferred Maintenance costs increasing
- Water Quality Mandates continue to be added with no funding source other than grants
- Future increase in Operations & Maintenance (O&M) costs for Flood Control Project

### Operations & Maintenance Activities

- Municipal Storm Water Permit
- Storm Drain Cleaning
- Storm Inlet Debris Removal
- Street Sweeping\*
- Channel Vegetation and Debris Removal \*
- Pump Stations Operation
- River Gauge Network
- River Dredging \*

\* Performed at least in part by other entities

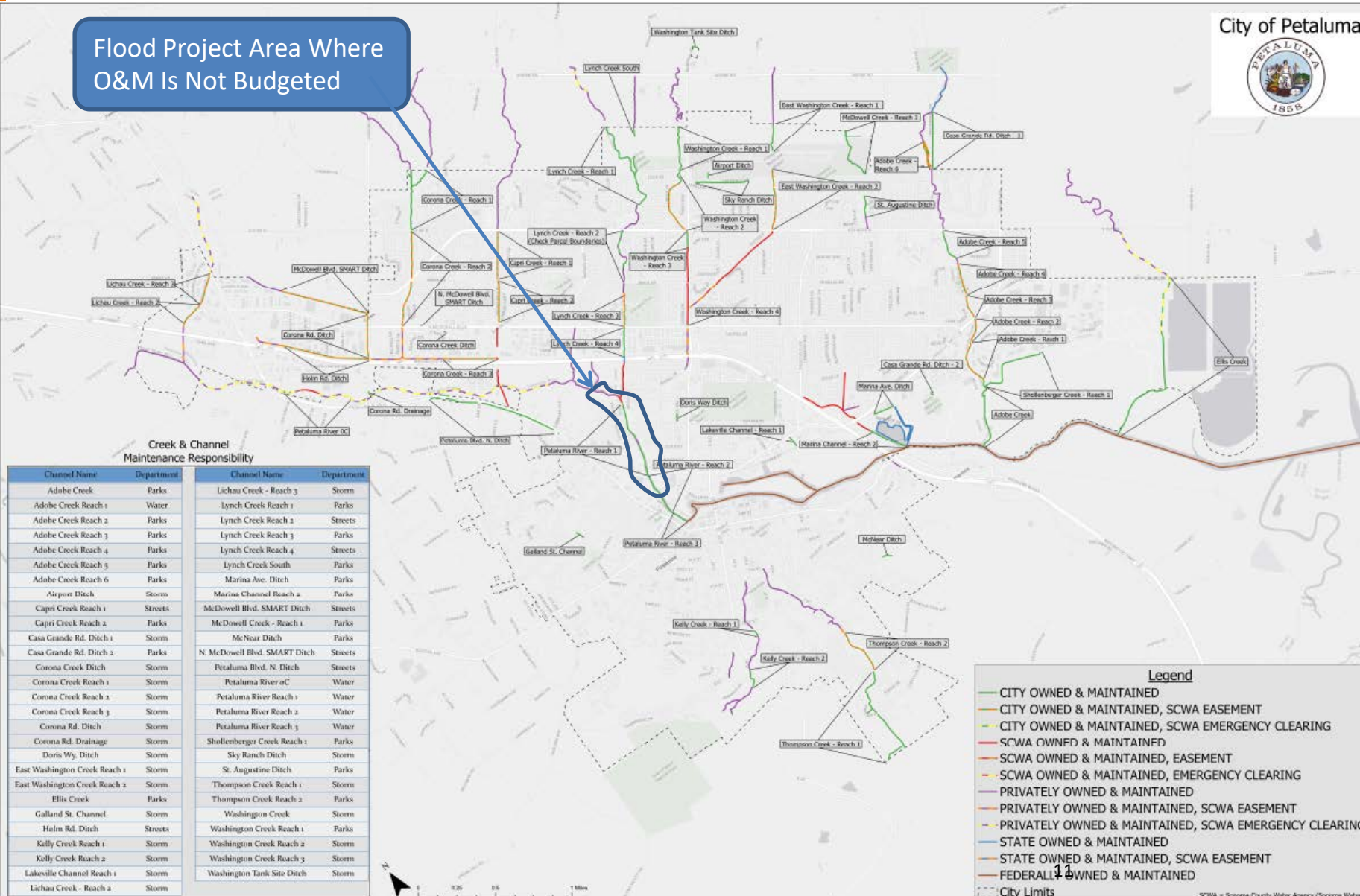


# FUTURE FLOOD PROJECT OPERATIONS & MAINTENANCE COSTS

City of Petaluma



Flood Project Area Where O&M Is Not Budgeted



Creek & Channel Maintenance Responsibility

Channel Name	Department	Channel Name	Department
Adobe Creek	Parks	Lichau Creek - Reach 3	Storm
Adobe Creek Reach 1	Water	Lynch Creek Reach 1	Parks
Adobe Creek Reach 2	Parks	Lynch Creek Reach 2	Streets
Adobe Creek Reach 3	Parks	Lynch Creek Reach 3	Parks
Adobe Creek Reach 4	Parks	Lynch Creek Reach 4	Streets
Adobe Creek Reach 5	Parks	Lynch Creek South	Streets
Adobe Creek Reach 6	Parks	Marina Ave. Ditch	Parks
Airport Ditch	Storm	Marina Channel Reach 1	Parks
Capri Creek Reach 1	Streets	McDowell Blvd. SMART Ditch	Streets
Capri Creek Reach 2	Parks	McDowell Creek - Reach 1	Parks
Casa Grande Rd. Ditch 1	Storm	McNear Ditch	Parks
Casa Grande Rd. Ditch 2	Parks	N. McDowell Blvd. SMART Ditch	Streets
Corona Creek Ditch	Storm	Petaluma Blvd. N. Ditch	Streets
Corona Creek Reach 1	Storm	Petaluma River oC	Water
Corona Creek Reach 2	Storm	Petaluma River Reach 1	Water
Corona Creek Reach 3	Storm	Petaluma River Reach 2	Water
Corona Rd. Ditch	Storm	Petaluma River Reach 3	Water
Corona Rd. Drainage	Storm	Shollenberger Creek Reach 1	Parks
Doris Wy. Ditch	Storm	Sky Ranch Ditch	Storm
East Washington Creek Reach 1	Storm	St. Augustine Ditch	Parks
East Washington Creek Reach 2	Storm	Thompson Creek Reach 1	Storm
Ellis Creek	Parks	Thompson Creek Reach 2	Parks
Galland St. Channel	Storm	Washington Creek	Storm
Halm Rd. Ditch	Streets	Washington Creek Reach 1	Parks
Kelly Creek Reach 1	Storm	Washington Creek Reach 2	Storm
Kelly Creek Reach 2	Storm	Washington Creek Reach 3	Storm
Lakeville Channel Reach 1	Storm	Washington Tank Site Ditch	Storm
Lichau Creek - Reach 2	Storm		

**Legend**

- CITY OWNED & MAINTAINED
- CITY OWNED & MAINTAINED, SCWA EASEMENT
- CITY OWNED & MAINTAINED, SCWA EMERGENCY CLEARING
- SCWA OWNED & MAINTAINED
- SCWA OWNED & MAINTAINED, EASEMENT
- SCWA OWNED & MAINTAINED, EMERGENCY CLEARING
- PRIVATELY OWNED & MAINTAINED
- PRIVATELY OWNED & MAINTAINED, SCWA EASEMENT
- PRIVATELY OWNED & MAINTAINED, SCWA EMERGENCY CLEARING
- STATE OWNED & MAINTAINED
- STATE OWNED & MAINTAINED, SCWA EASEMENT
- FEDERALLY OWNED & MAINTAINED
- City Limits



# STORM WATER UTILITY

## How did we get here, being a utility without funding as a utility?

- California Proposition (Prop) 218 - 1996
  - Established Citizen Right to Vote for New Fees (Affirmative Vote)
    - All Fees Require Notice, Protest Vote and Hearing
    - 2/3 of electorate or 50% + 1 of Property Owners
  - Except Water, Sewer, and Trash
    - Did not define 'sewer'
- Salinas Case – 2002
  - Declared “sewer” is ambiguous and refused to use the statutory definition of sewer system, which includes storm water.
  - Effectively hampered ability most municipalities to establish a Storm Water Utility
- California Senate Bill (SB) 231 – 2017
  - Defined Storm Sewer costs as part of “Sewer” and therefore exempt from Prop 218 – Affirmative Vote Requirements
  - Expected to be challenged in courts when first agency tests exemption.

Want more info:

<https://www.casqa.org/resources/funding-resources/overview-and-background>



# STORM WATER OPTIONS

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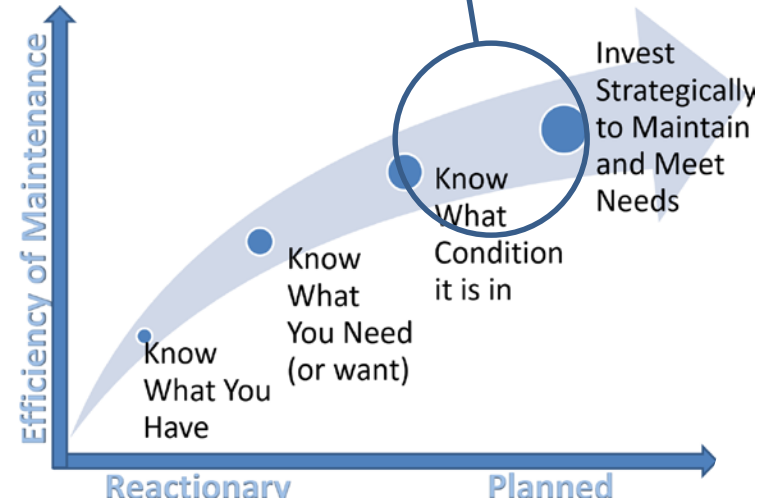
1. Pursue establishment of Storm Water Utility through SB 231
  - 1A – Wait and see how other municipalities fare when going this route
  - 2A – Take the lead and expect litigation (not recommended)
2. Follow Prop 218 route – Voter Approved Property Tax
  - LA County voters passed by 2/3 majority a 2.4 cent per square foot property tax on impermeable surfaces in 2019. Goes into affect July 1, 2020.
3. Continue as is - General Fund backstopping Storm Water Utility
  - Expect deferred maintenance costs to continue to rise
  - Expect increasing mandates on water quality
  - Both will increase General Fund costs
4. Seek voter approval for additional revenue from those protected by Flood Control Project
  - Only would address future O&M costs for Payran Flood Control Project



# AIRPORT

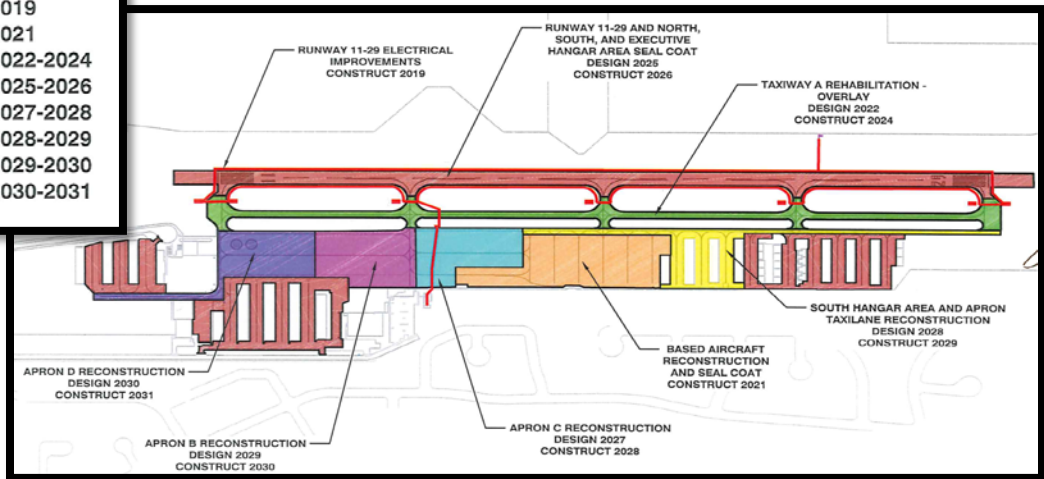
- General aviation airport
- 187 leases & fuel sales provide revenue
- Operation & Maintenance budget covered by Revenues
- Program sustained with Revenue & Federal Aviation Administration (FAA) Grants
- Investments focused on Safety
  - Pavement maintenance – FAA Grants
  - Runway Lighting – FAA Grant
  - Hangar safety – Operating budget
- Recently completed a Hangar Assessment

We are here with the Airport



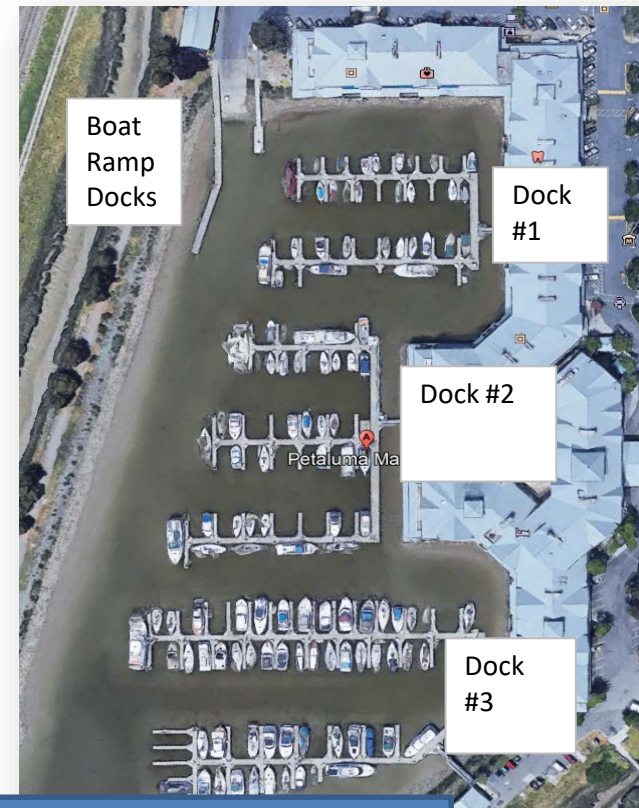
### Airport Paving Schedule

	2019
	2021
	2022-2024
	2025-2026
	2027-2028
	2028-2029
	2029-2030
	2030-2031



# MARINA & TURNING BASIN

- Revenue from moorage fees, launch fees & fuel sales - ~\$220k/year
  - Only covers operating expenses
  - Deferred maintenance, dredging, and loan not covered
- ~\$8M in Assets
- \$375k/year needed for future dredging
- \$1.2M in deferred maintenance on Marina and Turning Basin docks
- With dredging expecting to increase revenue by ~\$170k/year
- Boating and Waterways Grants available, but need to be in good standing with Department of Natural Resources (DNR)
  - Outstanding loan with DNR - \$6.4M

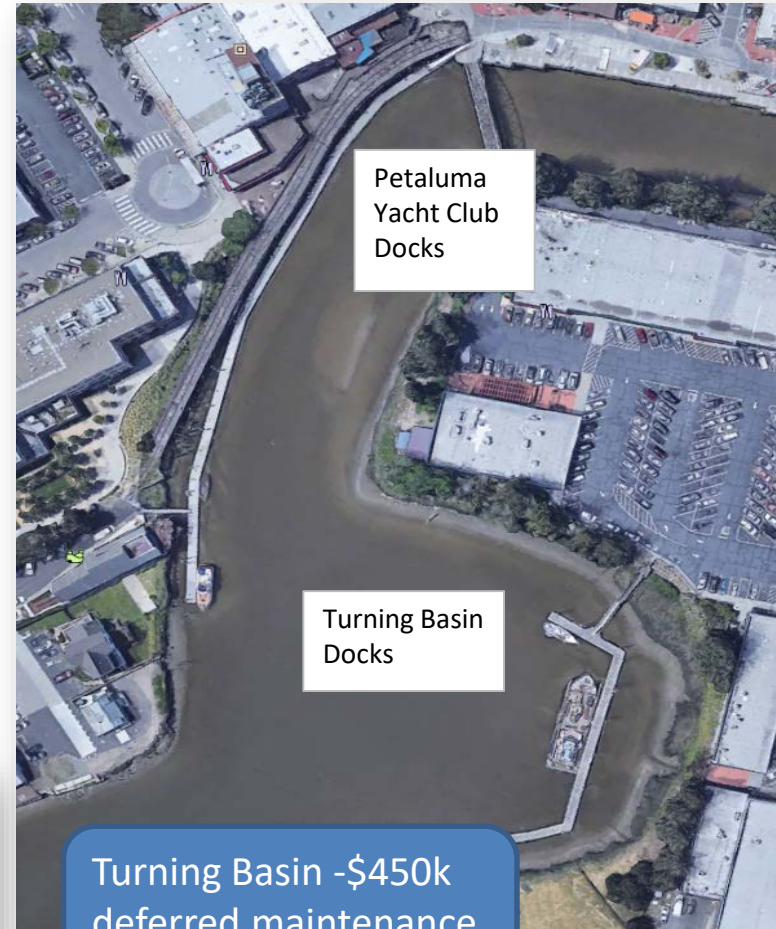


Marina - \$720k  
deferred maintenance  
-Electrical  
-Dock repairs



# MARINA & TURNING BASIN

Need additional \$350k/year to cover future dredging & address deferred maintenance



Turning Basin - \$450k deferred maintenance  
- Dock repairs





# QUESTIONS/COMMENTS

End of Segment 1 – City of Petaluma Infrastructure Workshop

