



ENGAGE MORGAN HILL

A conversation about services, funding, and priorities.

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INFRASTRUCTURE MAINTENANCE

The City of Morgan Hill's infrastructure is a very diverse system that supports a number of essential community needs. Infrastructure maintenance is an expensive endeavor and one that is vital for public safety, economic development, and quality of life. The City provides maintenance to its infrastructure at various levels, depending upon available funding, with safety as its highest priority. Various revenue sources dedicated to specific functions make the funding of infrastructure maintenance complex. The six functional areas of infrastructure maintenance the City is responsible for are outlined here.

UTILITIES - WATER AND SEWER SYSTEMS

Maintenance of the City's water and wastewater (sewer) systems is the largest area of infrastructure for the City, consisting of over 300 miles of pipeline as well as numerous reservoirs, wells, pumps, and lift stations. Management of these systems is a **\$25 million** enterprise, funded through user rates. There are considerable capital project needs, and rates are regularly adjusted to ensure full funding of the City's utility system.

SPECIAL MAINTENANCE DISTRICTS

The City has two special districts that support public infrastructure (parks, landscaping, and storm drainage), that primarily benefit residents in specific developments. The Districts are funded through an assessment to property owners and total approximately **\$250,000** in annual contributions. Many sub areas in the Landscape Assessment District are underfunded due to residents' desire to not increase assessments. These underfunded areas are maintained at a level to ensure public safety.

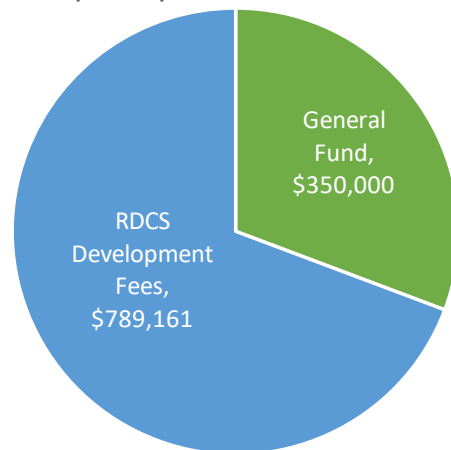
BUILDINGS AND FACILITIES

City buildings and facilities are operated for a variety of public purposes. These facilities include two fire stations, the Civic Center, the Police Station, Corporation Yard, and six recreation facilities. Annual facility maintenance costs **\$4 million** and is funded by the departments that use each facility. Recreation facility maintenance represents the highest cost, the vast majority of which is recouped through fees.

PARKS, TRAILS & OPEN SPACE

The City of Morgan Hill has parks, trails, and open space totaling over 300 acres, 60 acres of which are maintained for public use. The remaining acreage is maintained for fire protection purposes. Maintenance is primarily funded through development related revenue received through the City's Residential Development Control System fees.

Parks, Trails, & Open Space Maintenance



Maintenance of the parks, trails and open space is currently underfunded by approximately **\$586,000 annually** and minimal levels of service are currently provided in many City Parks.



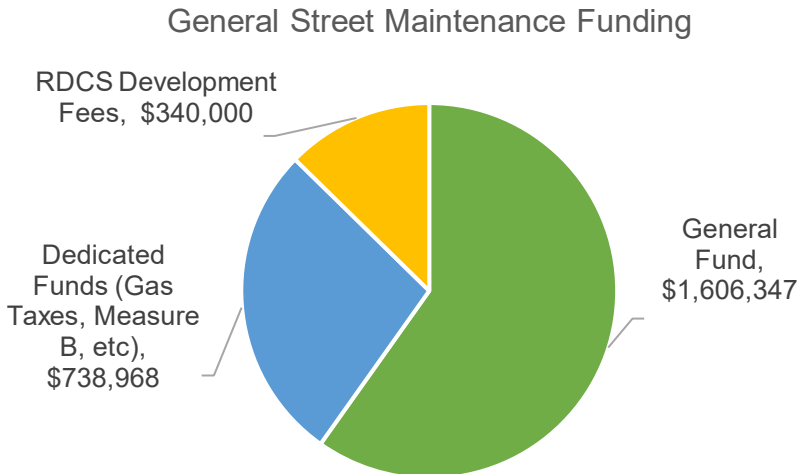
DOWNTOWN MAINTENANCE

The City provides downtown maintenance for a number of public spaces, landscaping, medians, parks and parking areas. Recent downtown growth and the construction of new City facilities has required increased maintenance investment. The City currently allocates **\$320,000** annually from the General Fund for downtown maintenance.

STREETS, SIDEWALKS & STORM DRAIN SYSTEM

General Maintenance

The City has approximately 129 miles of local streets with a variety of ancillary elements including: street trees, traffic signals, signs, curbs and gutters, streetlights, bridges, medians and planters, furnishings, guard rails, parking lots, and sidewalks. Additionally, the City is responsible for maintaining its storm drain system. General maintenance costs **\$3 million** annually and is funded through various sources, as shown in the chart to the right. City staff manages general maintenance and uses contractors to provide specialty services, including tree maintenance, traffic signal/lighting maintenance, etc.



Capital Pavement Rehabilitation Program

In addition to providing general maintenance, the City funds capital rehabilitation of City roadways. The City typically performs one major rehabilitation/maintenance paving project per year on large sections of City streets. Streets are selected based on a variety of factors, including: condition, frequency of use and potential for future degradation. Cities use the Pavement Condition Index (PCI) to rate pavement conditions, and the cumulative data from the PCI rating of all City streets creates an average weighted PCI. It is estimated that the City has an Average Weighted PCI of 70. Recent increases in regional and state funding for pavement rehabilitation have allowed the City to increase pavement management funding; however, funding still falls short of the level needed to maintain the City's pavement system, and the PCI is expected to drop.

| PCI RANGE | | REPAIR |
|-----------|--|------------------------|
| 86-100 | | PREVENTIVE MAINTENANCE |
| 71-85 | | |
| 56-70 | | MAJOR REHABILITATION |
| 41-55 | | |
| 26-40 | | RECONSTRUCTION |
| 0-25 | | |

Morgan Hill Pavement - Current Estimates

| | |
|---|---------------|
| Average Weighted Pavement Condition Index | 70 |
| Allocated annual funding for pavement rehab | \$2.2M |
| Future funding need to maintain current PCI | \$4.5M |
| Funding Gap | \$2.3M |