Council Infrastructure & Airport Committee

Presentations for
April 24, 2024 Agenda

FISCAL YEARS 2025 - 2034
RECOMMENDED CAPITAL IMPROVEMENT PROGRAM
Council Infrastructure & Airport Committee

Alex Ameri, Director of Public Works
April 24, 2024

OPENGOV STORIES

www.hayward-ca.gov/CIP

HAYWARD

FY25 Recommended CIP Budget: **$158M**

Ten-Year CIP Total: **$1B**

General Fund Transfers

CIP Fund	FY 2024 GF Transfer	FY 2025 GF Transfer	Increase /(Decrease) from FY 2024
405/Capital Projects (General)	$2,231,630	$500,000	($1,731,630)
460/Transportation System Improvement	$500,000	$0*	($500,000)
726/Facilities Management Capital	$360,000	$360,000	$0
731/Information Technology Capital	$300,000	$1,248,000	$948,000
Total Cost to General Fund	**$3,391,630**	**$2,108,000***	**($1,283,630)**

Internal Service Fees

CIP Fund	FY 2024 ISF	FY 2025 ISF	Increase or (Decrease) from FY 2024
726/Facilities Management Capital	$350,000	$450,000	$100,000
731/Information Technology Capital	$810,000	$850,000	$40,000
736/Fleet Management Capital (General Fund)	$4,000,000	$1,450,000*	($2,550,000)
737/Fleet Replacement (Enterprise Funds)	$156,000	$156,000	$0
Total ISF	**$5,316,000**	**$2,906,000***	**($2,410,000)**

Proposed Additional Changes

Net Decrease to GF Transfer: $1,000,000

(Affected Funds: Transportation System Management Improvement Fund 460)

Net Decrease to FY25 ISF: $1,650,000

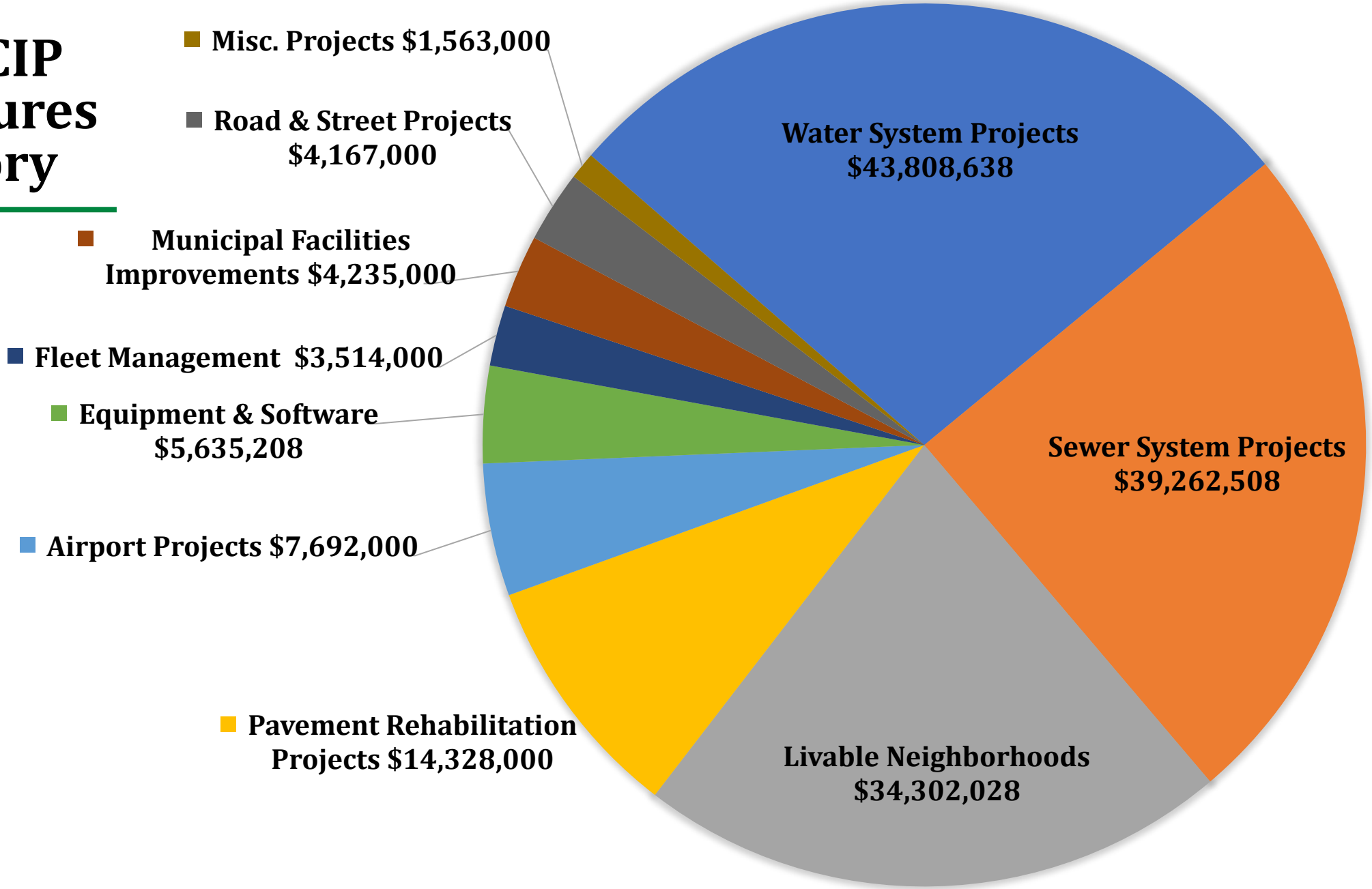
(Affected Funds: Fleet Replacement (GF) Fund 736)

Net Decrease to FY25 Budget Total: $2,326,000

(Affected Projects: Fire Fleet Replacement, GF Fleet Replacement, Fire Fleet Replacement, Tennyson Neighborhood Improvement Project)

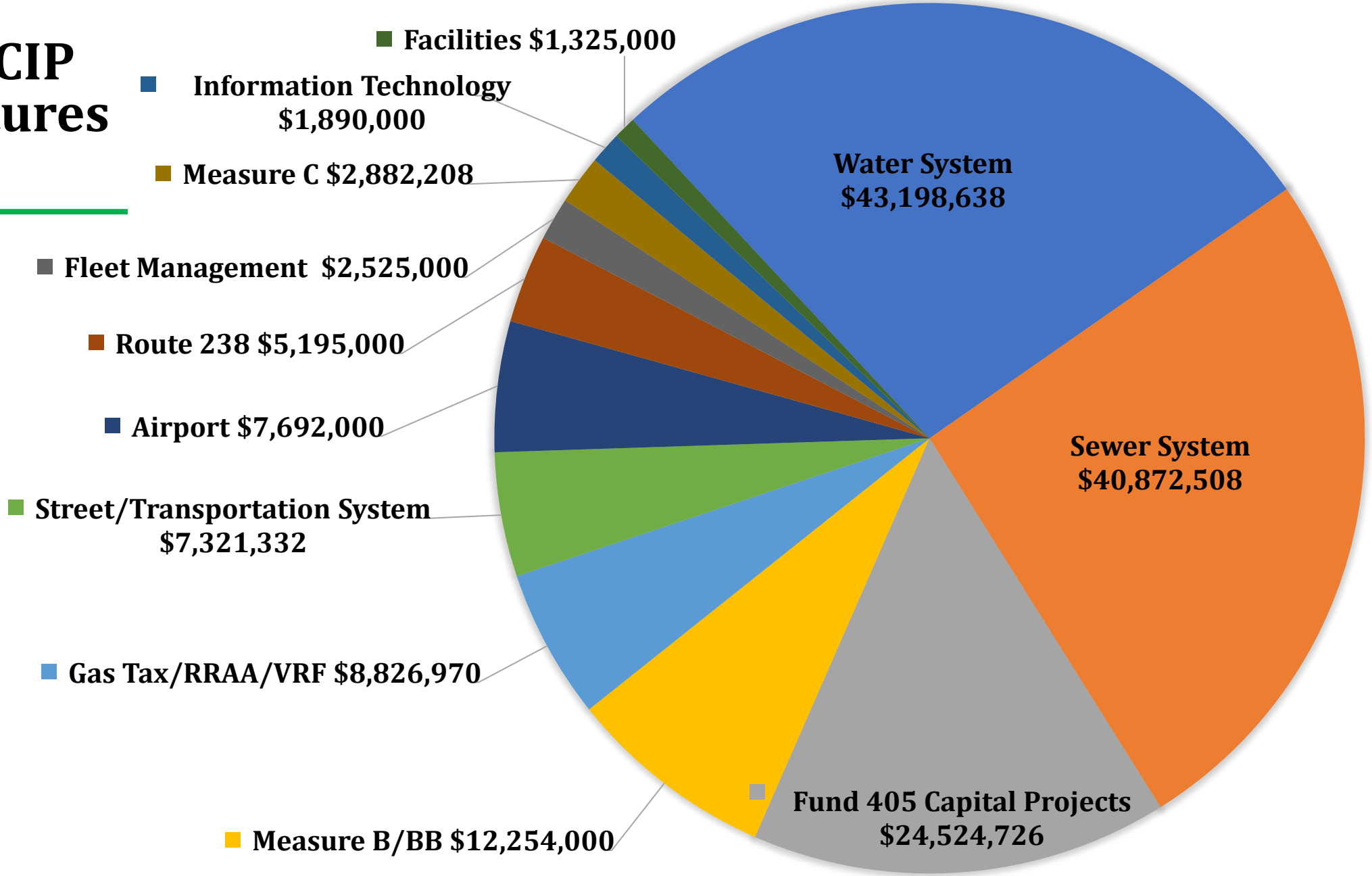
FY 2025 CIP Expenditures by Category

Total: $158M



FY 2025 CIP Expenditures by Fund

Total: $158M



Livable Neighborhoods

- The STACK Center
- La Vista Park
- Campus Drive Improvements
- Orchard Ave Traffic Calming
- Safe Routes to School
- Safe Routes for Seniors

Road & Streets

- Mission Blvd Corridor Improvement Project Phase 3

- Main Street Complete Street

Pavement Rehabilitation

- Annual Pavement Rehabilitation Program

Municipal Facility Improvements

- Fire Station No. 6 & Training Center

- Hayward Police Department Locker Rooms Design and Construction

Sewer System

- FY25 Sewer Line Replacement
- WRRF (WPCF) Phase II Improvements
- Recycled Water Phase II Projects

Water System

- Cast Iron Water Pipeline Replacement Program

- FY25 Annual Line Replacement Project

Fleet Management

- Fleet replacement across various divisions
- Citywide EV Charging Strategy Upgrade & Publicly Accessible Faster Chargers

Equipment and Software

- Equipment and software implementations
  across various Departments

Airport

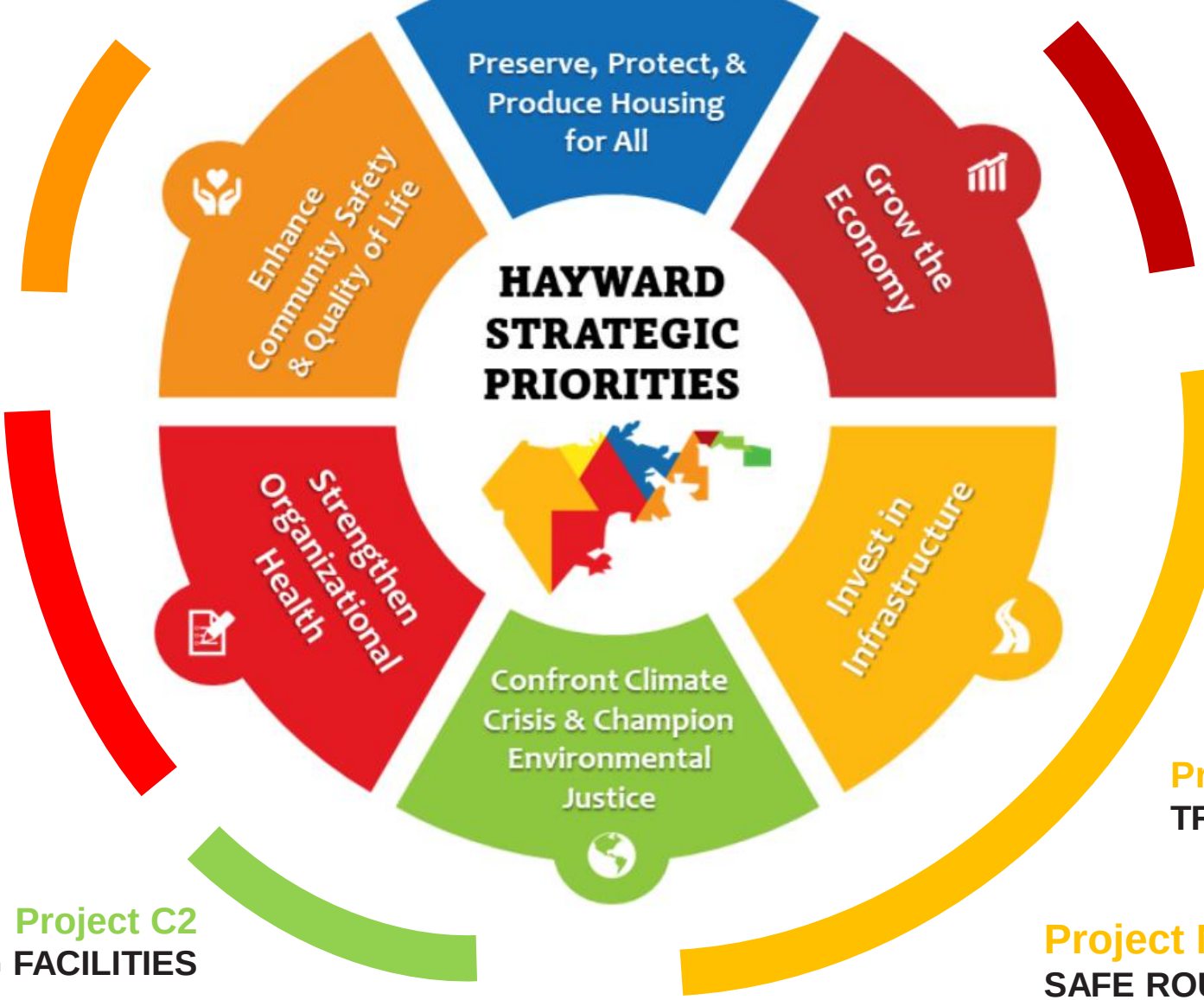
- Taxiway Zulu Pavement Rehabilitation
- Sulphur Creek Safety Enhancement – Design & Construction

Miscellaneous

- Comprehensive General Plan Update
- Property Acquisition Management
- Route 238 Property Projects
- Parcel Group Projects

Identified & Unfunded Capital Needs (2024 dollars)

Information Technology:	$1,100,000
Street Improvement:	$11,500,000
Airport:	$43,000,000
Sewer System:	$56,000,000
Alternate Modes:	$59,000,000
Interchange:	$74,500,000
Pavement Maintenance:	$142,000,000
Facilities and Improvement:	$303,000,000
Total:	$690,100,000



Project Q20
RUSSELL CITY ENGAGEMENT & ART

Project Q21
SOUTH HAYWARD YOUTH & FAMILY CENTER

Project R14
ENSURE UP TO DATE TECHNOLOGIES

Project R15
IT GOVERNANCE WORKGROUP

Project C2
EV CHARGING FACILITIES

Project C10
PLANT 1,500 TREES ANNUALLY

Project N3
MISSION BLVD PHASE 3

Project N4
SAFE ROUTES TO SCHOOL

Project N5
SAFE ROUTES FOR SENIORS

Project N1
TRAFFIC CALMING

Project N10
LA VISTA PARK

Project N21
WATER POLLUTION CONTROL FACILITY PHASE II

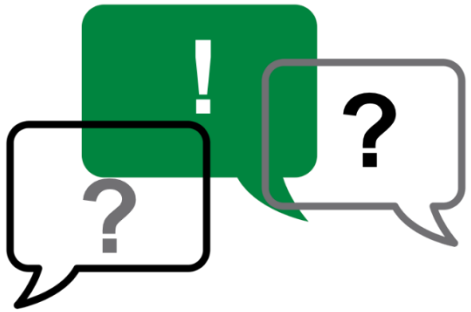
Project N22
RECYCLED WATER PROJECTS

Project E13
RTE 238 DISPOSITION & DEVELOPMENT

Questions & Comments

1. Committee Questions
2. Public Comments

Recommendation: That the Committee review and provide comments on the Recommended FY 2025 – 2034 CIP



Guidelines for Installation of Speed Humps

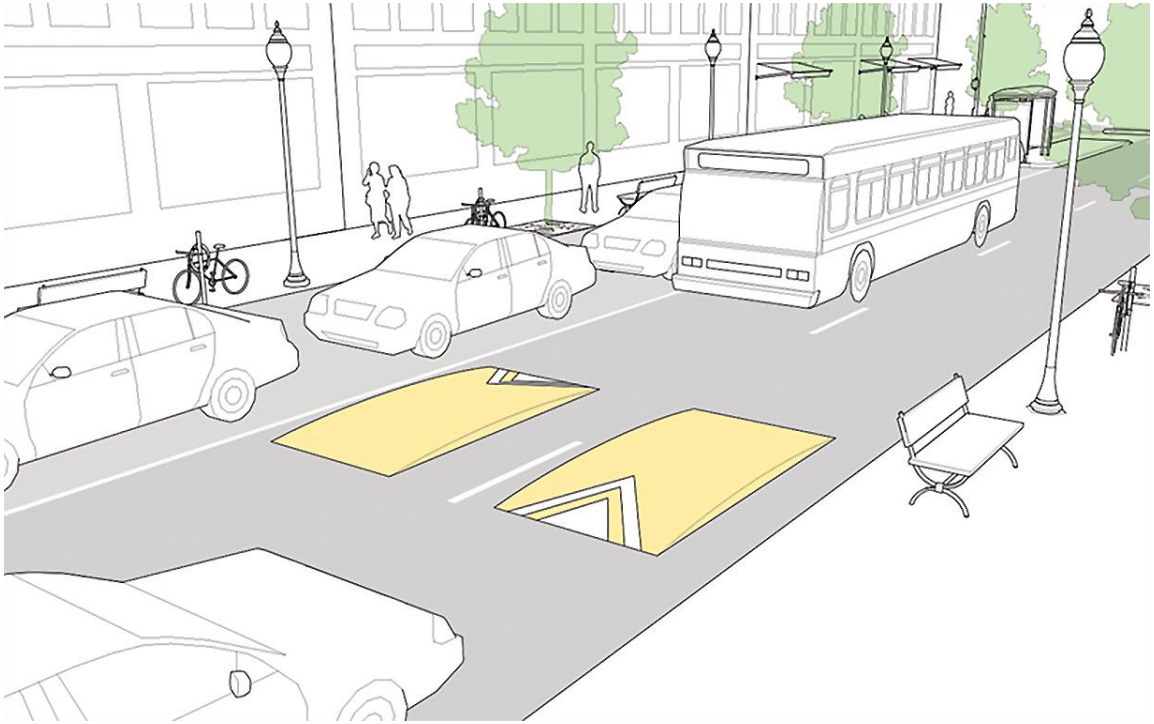
Council Infrastructure and Airport Committee

Public Works – Engineering & Transportation

4/24/2024

Contents

1. History of Guidelines
2. Proposed Guidelines
3. Recommendation



History of Guidelines

Year	Update
1995	Council adopted a speed hump policy
2001	Updated policy to reduce uninterrupted block length
2002	Updated transit requirement to a flexible criterion
2018	City Council adopted Neighborhood Traffic Calming Program

Proposed Guidelines

Street Geometry and Physical Characteristics

- Reduce 85th percentile speed requirement to 30 mph (from 32)
- Replace "residential" with "local or collector" street classification
- Reduce minimum uninterrupted block length to 300 feet (from 750)
- Revise language of average daily traffic to "should"
- Coordinate with AC Transit staff on bus routes
- Replace 85th percentile speed school exception with "requests within a school zone as defined by the California Vehicle Code"

Proposed Guidelines

Speed Hump Placement

- Reduce distance to intersections to 150 feet; 250 feet for intersections with an arterial
- Revise language for distance to driveways to "should"
- Allow one speed hump where two would not fit
- Include distance requirements to bus stops as suggested by AC Transit

Recommendation

That the Council Infrastructure and Airport Committee recommends submitting the updated Guidelines for Installation of Speed Humps for approval to City Council

WRRF Improvements - Phase II Project

Project Includes:

- New Administration Building & Laboratory
- New Primary Effluent Equalization (PE EQ) Facility
- Phase II Improvements Project

Agenda

- Introduction
- Upcoming Watershed Permit
- Phase II Improvements Project Update
  - Administration Building
  - Overall Phase II Improvements
- Overall Schedule Update
- Cost Update

Nutrient Loads to SF Bay - 66% from Bay Area Wastewater Discharges

Headline from March 2024

Lake Merritt turns red, raising concerns about another possible algal bloom

August 2022 - Fish Kills Lake Merritt – First Event in Over 40 Years

Photo from Oaklandside.org

Headline from August 2023

Red tide algae has returned to San Francisco Bay this year

Draft 3rd Nutrient Watershed Permit Order No. R2-2024-00##

- Draft Permit No Longer Recognizes Early Adopters
- All Agencies Required to Reduce Nutrients Discharged to the Bay
- EBDA & City of Hayward Required to Reduce Total Inorganic Nitrogen by 50% by 2034
- Anticipated Cost to Upgrade All Bay Area WWTF's - $11 Billion


ENVIRONMENT

Algae bloom fish kills prompt new Bay Area wastewater treatment plant requirements costing $11 billion

CBS NEWS BAY AREA

By Ruth Duascault
Updated on: March 15, 2024 / 8:01 AM PDT / CBS/Bay City News Service

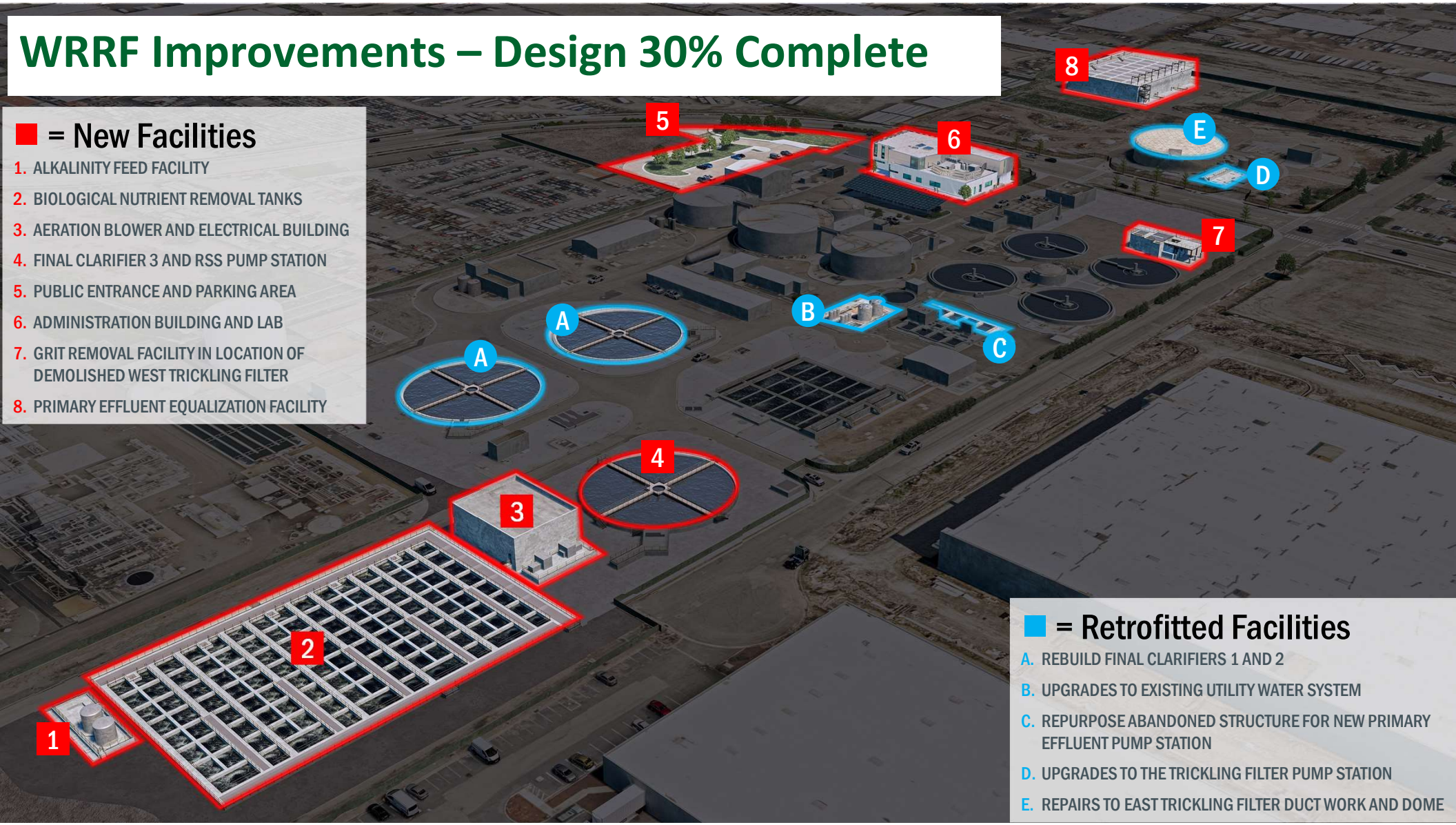
Mercury News + Follow 7.9K Followers

Tightened wastewater regulations could cost Bay Area cities billions

Story by Ryan Macasero, Bay Area News Group • 2w • 4 min read

Agency	Description	Anticipated Completion	Cost ($M)
Union Sanitary District	Addition of Biological Nutrient Removal	2029	$509
City of Hayward	Replacement of trickling filters with oxic/anoxic secondary treatment	2029	$280 - 400
City of Palo Alto	Convert secondary treatment to three-step activated sludge configuration and intensify treatment via membrane aerated biofilm reactors.	2028	$369
City of San Mateo	New headworks, primary sedimentation system, a secondary MLE process to achieve nitrification/denitrification, membrane bioreactors, and wet weather equalization.	2026	$458
City of Sunnyvale	New MLE-configured Conventional Activated Sludge system to operate in parallel with the existing treatment system	2027	$300

WRRF Improvements – Design 30% Complete



■ = New Facilities

1. ALKALINITY FEED FACILITY
2. BIOLOGICAL NUTRIENT REMOVAL TANKS
3. AERATION BLOWER AND ELECTRICAL BUILDING
4. FINAL CLARIFIER 3 AND RSS PUMP STATION
5. PUBLIC ENTRANCE AND PARKING AREA
6. ADMINISTRATION BUILDING AND LAB
7. GRIT REMOVAL FACILITY IN LOCATION OF DEMOLISHED WEST TRICKLING FILTER
8. PRIMARY EFFLUENT EQUALIZATION FACILITY

■ = Retrofitted Facilities

A. REBUILD FINAL CLARIFIERS 1 AND 2

B. UPGRADES TO EXISTING UTILITY WATER SYSTEM

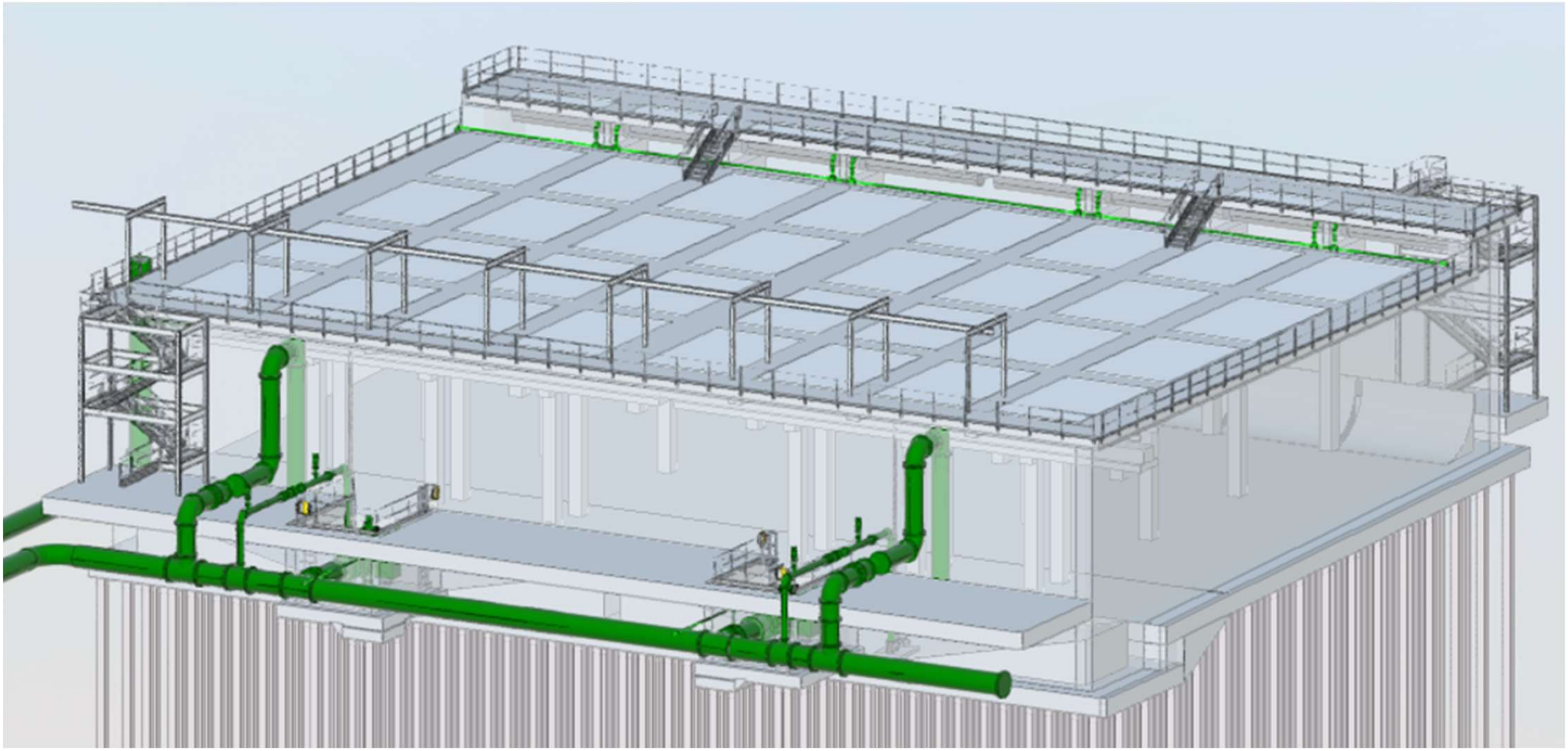
C. REPURPOSE ABANDONED STRUCTURE FOR NEW PRIMARY EFFLUENT PUMP STATION

D. UPGRADES TO THE TRICKLING FILTER PUMP STATION

E. REPAIRS TO EAST TRICKLING FILTER DUCT WORK AND DOME

Administration Building – Design 100% Complete

Primary Effluent Equalization Facility – Design 90% Complete



Project Schedule Update

Project	Anticipated Construction Start	Anticipated Construction End
Administration Building	December 2024	January 2027
Primary Effluent Equalization Facility	September 2025	January 2030
Phase II Improvements	September 2025	January 2030

Other Key Dates

- Submit WIFIA Loan Application June 2024
- Complete Environmental Document June 2024
- Close WIFIA Loan January 2025

EL0

Project Cost Summary

Item	Facilities Plan Construction Cost Escalated to Mid-Point of Construction (2027) @ 6%	January 2024 Estimated Construction Cost at Mid-Point of Construction	Upper End Construction Cost at Mid-Point of Construction (between -15% and +50%) Based on Design Completion Level
Total Construction Cost	**$163 - $220 million**	**$ 281,977,000**	**$ 399,821,000**
Administration & Other Costs			
Design		$ 23,526,000	$ 23,526,000
Planning		$ 747,000	$ 747,000
Construction Management		$ 21,980,000	$ 21,980,000
IT, Bldg Dept. Permit, & Staff Time		$ 5,517,000	$ 5,517,000
Project Contingency (10% of Construction Cost) Included in WIFIA Application		$ 28,198,000	$ 39,982,000
Total Capital Cost		**$ 361,945,000**	**$ 491,573,000**
Financing Costs		$ 2,050,000	$ 2,050,000
Other (WIFIA Debt Service Reserve Fund)		$ 24,382,000	$ 24,382,000
Other (matching bonds debt service reserve fund)		$ 16,222,000	$ 16,222,000
Total Project Cost		**$ 404,599,000**	**$ 534,227,000**

Slide 9

EL0 [@Kyle] or [@Suzan] - Can you please update this graphic - the last column title should be "-15%" instead of "+15%," correct?
Elli Lo, 2024-04-20T00:00:49.909

SE0 0 Hi Elli, revised! Thanks for the nudge
Suzan England, 2024-04-20T00:28:26.621

Project Impact on Rate Payers

- Annual Debt Services ~$35M per year
- Dependent on structure, timing, draw schedules of all financing options

	FY25 (Adopted)	FY26	FY27	FY28	FY29	FY30
Base Scenarios	7%	10%	10%	7% to 9.5%	7% to 9.5%	7% to 9.5%
Escalated Scenarios	7%	9%	9%	9%	9%	9%

Sewer Rate Study

- Current: 2-year rate adoption process
- Recommended: up to 5-year rate adoption process

Thank you!

Q&A