



CITY OF HAYWARD

Hayward City Hall
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Staff Report

File #: WS 16-031

DATE: May 4, 2016

TO: South Hayward BART Joint Powers Authority

FROM: Assistant City Manager
BART Real Estate & Property Development Manager

SUBJECT

Review of FY 2017 Proposed Budget and Prioritization of Access Improvement Projects for the Fiscal Year Beginning July 1, 2016

DISCUSSION

ANTICIPATED AUTHORITY REVENUE

The FY 2017 budget forecasts parking revenue at \$640,185 for all daily non-reserved and permit parking and \$25,149 in on-street parking citation revenue. Staff anticipates \$665,334 in total revenue for the fiscal year. Parking revenue assumes parking rates stay at their current levels and that parking demand remains consistent with previous years. Citation revenue assumes citations remain consistent with the past two fiscal years.

ANTICIPATED AUTHORITY EXPENDITURES

Operating Expenses

The City's Maintenance Services Department (MSD) estimates annual parking enforcement activities will cost approximately \$22,000. Additionally, MSD is requesting an additional \$10,000 to bolster graffiti abatement and illegal dumping cleanup activities within the boundaries of the JPA. The JPA will continue to retain Goldfarb & Lipman, LLP as legal counsel for FY 2016 at an annual estimated cost of \$7,000. BART projects the electricity costs for lighting in the parking lot to be \$24,000.

BART anticipates \$243,870 in Police/CSO staffing costs. This amount is inclusive of all costs associated with staffing a police officer for the South Hayward Station.

All staffing and operating expenses will be paid to each agency on a reimbursement basis based on documented expenses.

Maintenance

Hayward MSD identifies three maintenance activities to take place every five years at a cost of \$50,000.

Each year, the JPA will budget \$10,000 to develop the fund balance to complete these maintenance activities. Table 1 below breaks down the budget for these activities.

TABLE 1		
ACTIVITY	PERSONNEL	SUPPLIES AND SERVICES
Painting Space Numbers on City Streets	\$16,000	\$10,000
Repainting Red Curbs	\$5,000	\$2,700
Sign Replacement	\$6,000	\$10,300
SUBTOTALS	\$27,000	\$23,000

For FY 2017, BART will be updating their system wide cost allocation formula. BART anticipates annual parking lot maintenance costs of \$139,296. This annual maintenance cost is based on a \$1.25 per space per day cost allocation formula. BART also anticipates \$8,152 in Customer Access maintenance activities.

POTENTIAL ACCESS IMPROVEMENT PROJECTS

On April 15, 2016, staff from the City of Hayward and BART met at the South Hayward Station to tour the station and to better identify access improvement projects. Staff is requesting the Board prioritize these projects. Following this, BART and/or City staff will engage the necessary consultants to fully identify the project costs if not already identified. With the current operating and maintenance cost assumptions, staff anticipates having a surplus of \$201,016 for the funding of potential access improvement projects in FY 2017.

Dixon St. Landscaping and Trash Can Installations

This project includes the completion of landscaping along pedestrian sidewalks on the southbound lane of Dixon Street, in front of the station parking lot. Landscaping will include the planting of six flowering cherry trees and 60 yellow daylilies. This project will also include the installation of four trashcans throughout the JPA boundaries

Total Estimated Cost: \$11,000

Work Completed by: City of Hayward

Replacement of Sidewalk Barricade on Tennyson

This project includes the replacement of an R-49 barricade at the base of the parking lot Tennyson Ave. stairs. The project will also include replacement signage which has been missing from the current barricade. The attached powerpoint provides a picture of the current barricade and missing sign.

Total Estimated Cost: \$1,100

Work Completed by: City of Hayward

Erosion Prevention and Ground Cover

This project includes the installation of an 8" concrete curb along the upper portion of the sidewalks underneath the Tennyson underpasses. This work also includes the planting of ground cover to prevent future soil washout onto the sidewalks. Staff had initially identified completing a retaining wall and expanding the sidewalk behind the underpass barriers; however, City of Hayward Public Works did not recommend this course of action, given there is enough sidewalk space (5') between the underpass pillar and the street. Additionally, the completion of such work is anticipated to be more expensive than the curb option, which accomplishes the same benefit. The attached powerpoint provides a picture of the hillside erosion on the sidewalk.

Total Cost: TBD

Work Completed by: City of Hayward

Underpass Lighting Enhancements

This project includes the addition of more pedestrian level street lighting under the Tennyson underpasses.

Total Cost: TBD

Work Completed by: City of Hayward

Dixon Street Pedestrian Lighting Improvements

This project includes the completion of pedestrian level sidewalk lighting along the southbound lane of Dixon St. in front of the Station Parking lot.

Total Cost: TBD

Work Completed by: City of Hayward

Station Platform Improvements: Fare Evasion Prevention

This project includes the installation of a new wall or fence along the current platform wall of the station. The goal of this project is to eliminate the ability of an individual to scale the wall and enter the station without paying or being detected by station staff.

Total Cost: TBD

Work Completed by: BART

Replace Bike Lockers

This project includes the replacement of the current bicycle lockers with new lockers that BART is deploying at their other stations.

Total Cost: TBD

Work Completed by: BART

Replace Chain Link/Razor Wire Fencing

This project includes replacing the chain link fencing around the station with a more durable and visually appealing fence.

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Total Cost: TBD

Work Completed by: BART

Property Fencing

This project includes the installation of two fences at the end of Cole Pl to prevent trespassing and fare evasion. According to Hayward MSD Staff, the current fencing has been completely dismantled, creating an avenue for individuals to reach the Fremont-bound station platform. Additionally, this area has become a prime location for homeless encampments for which MSD Staff clear out upwards of four times per year. The attached powerpoint provides pictures of the fences, or lack thereof, and the environment enabling fare evasion activities.

Total Cost; TBD

Work Completed by: BART

NEXT STEPS

The Board reviews and prioritizes the potential access improvement projects the authority could undertake for FY 2017 depending on further cost estimating work.

Prepared by: John Stefanski, Management Analyst, City of Hayward

Recommended by: Kelly McAdoo, Assistant City Manager, City of Hayward
Sean Brooks, Real Estate & Property Development, BART

Approved by:



Fran David, City Manager

Attachments:

Attachment I
Attachment II

Proposed FY 2017 Annual Operating Budget
Powerpoint Presentation