

# Scity of Leandro CAPITAL ASSETS

February 1, 2025
City Council Planning Session



#### **AGENDA**

1

**Definition** 

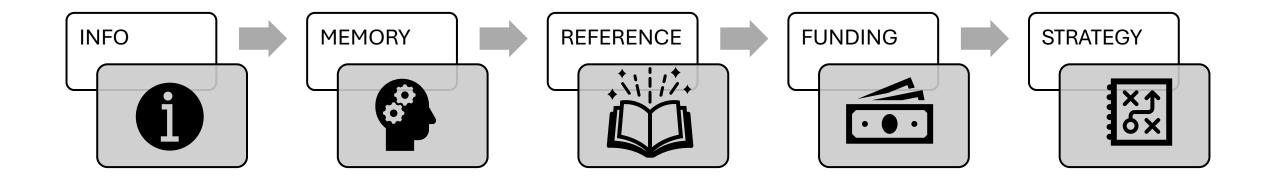
2

**Major Assets** 

3

Summary

#### Guide



## DEFINITION

## **CAPITAL ASSETS**

Major government facilities, infrastructure, and equipment that enable the delivery of public sector services.







Underfunding
Too many priorities

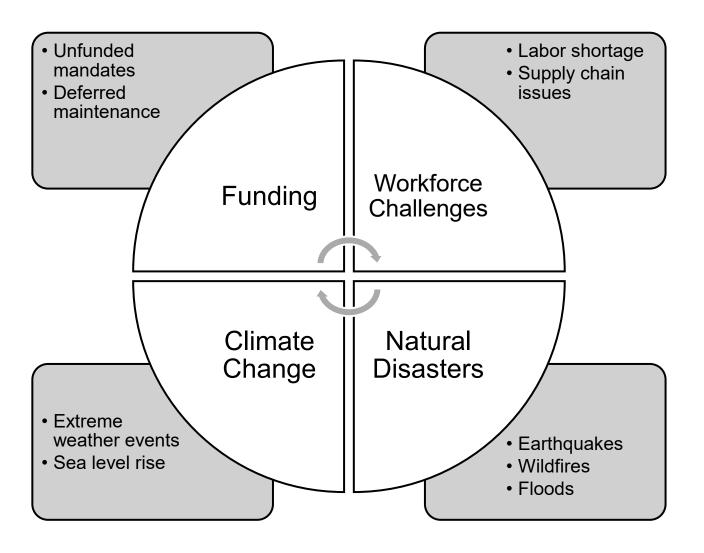
The Problem

No formal policy

Lack of focus

Root Causes

## THREATS TO CAPITAL ASSETS



## MAJOR CAPITAL ASSETS

Water Pollution Control Plant (WPCP)





#### WPCP INFRASTRUCTURE

- 1. 125 miles of sewer pipes
- 2. 12 sewage pump stations
- 3. Headworks pumping station 11. Sludge dewatering station
- 4. Grit removal
- 5. Three Primary clarifiers
- 6. Fixed Film Reactor
- 7. Two aeration basins
- 8. Two final clarifiers

- 9. Sludge thickening station
- 10. Three anaerobic digesters
- 12. Drying beds
- 13. Main Electrical Building
- 14. Maintenance Building

125 miles of sewer pipes =



Fremont

City Council Annual Planning Session

Driving from
City Hall to the
State Capitol

#### WPCP CIP

#### Goals:

- Respond to changing regulations
- Maintain high-functioning facility
- Set a basis for ongoing cash flow management and sewer rate study

#### Priorities:

- Upgrade treatment plant to comply with new nutrient regulations
- Repair and replace aging sewer lines



#### CITY OF SAN LEANDRO CAPITAL IMPROVEMENT PROGRAM



Wastewater Treatment and Collections

10 Year Plan















#### 10-YEAR FUNDING NEEDS

- Collection System Renewal and Replacement
- Lift Station Renewal Replacement
- Primary and Secondary Clarifiers
- Fixed Film Reactor (FFR) and Diversion Pump Station
- Aeration Basins
- Thickening
- Effluent Disinfection
- Digestion and Biogas Systems
- Nutrient Optimization
- Plant Concrete Inspection/Renewal Program
- Sodium Hypochlorite System
- Dewatering and Drying





#### STRATEGY

- Sewer utility is a financially self-supporting enterprise
- Rates are the main source of revenues for each enterprise and need to be set at levels adequate to fund the cost of providing service
- Rate increases are needed to support rising operating costs, debt service and capital needs

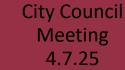
Finance Send Prop.

Committee 218 Notices Public

Meeting Early – April Hearing

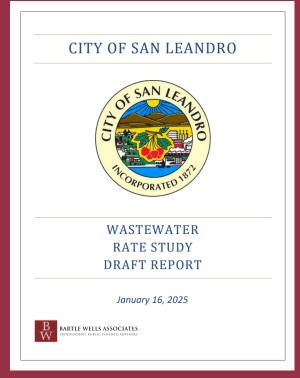
1.22.25 2025 May 2025





Prop. 218
Notice
Period April
– May 2025
City Council Annual Planning Session

Rates Effective 7.1.25



#### Stormwater





#### STORWATER INFRASTRUCTURE

- 1. 2,200 inlets
- 2. 9 pump stations
- 3. 177 small trash capture devices
- 4. 6 large trash capture devices
- 5. Curbs and gutters
- 6. Ditches

- 7. Culverts
- 8. Pipelines
- 9. Manholes
- 10.Dry wells
- 11.Outfall structures

#### 71 miles of Stormwater System





February 1, 2025

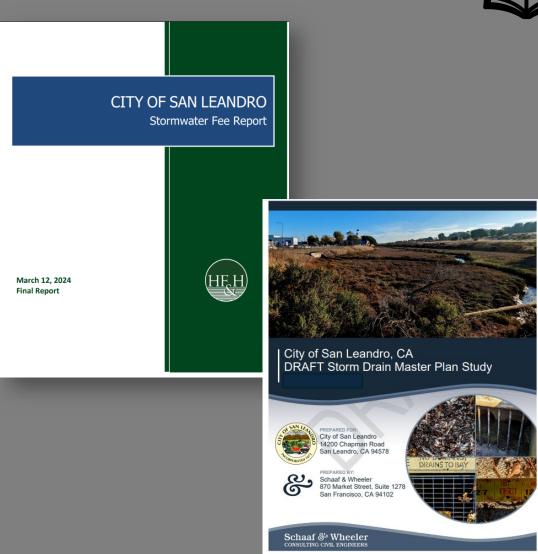
Driving distance from City Hall to Santa Cruz



#### STORM DRAIN MASTER PLAN

#### STORMWATER FEE REPORT

- identifies the financial needs of the system and is the basis for the proposed Stormwater Fee amendment
- maps the City's storm drain system
- evaluates flood risks, considers climate adaptability
- recommends actions and prioritizes capital projects needed to maintain the system and meet Water Board regulations.



#### **FUNDING NEEDS**



Capital project and priorities needed to maintain acceptable levels of protection against local flooding:

- Very High (4) \$8.2M
- High (15) \$24M
- Medium (21) \$24.6M
- Low (13) \$22.8M



#### **FUNDING STRATEGIES**



- Increase Stormwater Fees established in 1993
  Revenue = \$1.07M/year
  Expenditures (operations and maintenance) = \$1.23M/year
- > Initiate Proposition 218 Stormwater fee améndment



## Parks

#### LIST OF PARKS



#### **CITY PARKS**

- 1. Chabot Park
- 2. Marina Park
- 3. Washington Manor Park
- 4. Bonaire Park
- 5. Halcyon Park
- 6. Stenzel Park
- 7. Thrasher Park
- 8. Memorial Park
- 9. Toyon Park
- 10. Siempre Verde Park
- 11. Tony B. Santos Park
- 12. Root Park

- 13. Victoria Park
- 14. Warden Park
- 15. Marina Dog Park

#### SAN LEANDRO SCHOOL DISTRICT PARKS

- 1. Cherry Grove Park
- 2. Floresta Park
- 3. McCartney Park

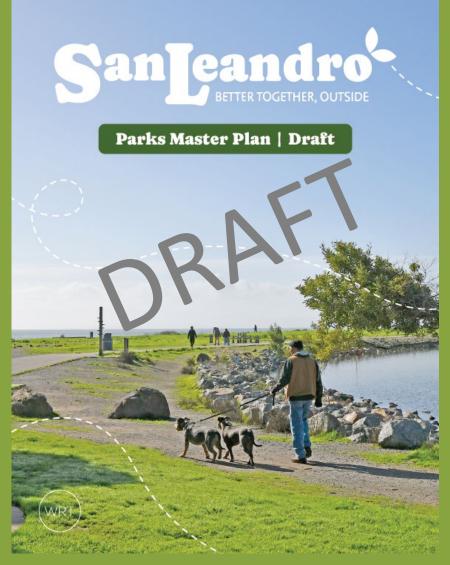
80.5 PARK ACREAGE =



#### PARKS MASTER PLAN



- Vision for the City's recreation and park system based on the assessment of existing parks and recreational assets and an understanding of community needs and priorities.
- Establishes goals and strategies to meet needs and provides a roadmap implementation.
- Serves as a blueprint for effective operations, providing maintenance standards and evaluative criteria.



#### 10-YEAR FUNDING NEEDS



- Improvements critical to keep the park system functioning
- Strategic park enhancements that improve site functionality, experience, and recreational opportunity
- Updates do not typically drastically change the character or form of the park but include improvements to existing features, integration of new amenities, or other strategic changes that improve park experience



#### DRAFT STRATEGIES



- Structured approach to upgrading and enhancing the City's parks to ensure they meet current and future community needs
- Prioritizes maintaining existing resources, strategically enhancing functionality
- Tiered framework allows for a clear understanding of the scope, goals, and investment required for each type of improvement





## **FACILITIES**



#### **FACILITIES**



1.	D	المصنصا		' Club
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- 2. Building/Traffic Shops (PWSC)
- 3. Casa Peralta
- 4. City Hall
- 5. Downtown Parking Garage
- 6. Equipment Fleet Garage
- 7. Police Equipment Vehicle Bay
- 8. Farrelly Pool
- 9. Fire Station #9
- 10. Fire Station #10
- 11. Fire Station #11
- 12. Fire Station #12
- 13. Fire Station #13
- 14. Fuel Island/Utility Shops (PWSC)

- 15. Halcyon Recreation Building
- 16. History Museum
- 17. Main Library
- 18. Manor Branch Library
- 19. Manor Park Recreation Building
- 20. Marina Community Center
- 21. Monarch Bay Golf
- 22. Monarch Bay Golf Maintenance Building
- 23. Mulford Marina Branch Library
- 24. Parks/Streets Storage (PWSC)
- 25. Public Safety Building (PWSC)
- 26. Public Safety Motor Barn (PWSC)
- 27. PW Administration Building (PWSC)

- 28. San Leandro Family Aquatic Center
- 29. Senior Community Center
- 30. Sign Shop/Park Utility Shop (PWSC)
- 31. South Branch Library
- 32. South Offices (Police)
- 33. Streets Vehicle Bay (PWSC)
- 34. Water Pollution Control Plant Admin Building



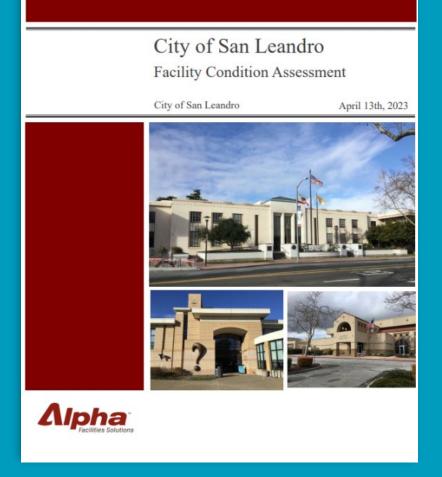
556,000 square feet =



#### **Facilities Condition Assessment**



- Majority of systems are beyond recommended useful life
  - Fire alarms
  - Detection systems
  - Water distribution
  - Sanitary waste systems
  - Electrical wiring
- HVAC systems use refrigerants no longer produced



#### 5-YEAR FUNDING NEEDS



Prioritization of needs based on mission performance:

- High:
  - Roofing
  - Electrical: wiring, lighting, service
  - Fire Protection: sprinklers
  - HVAC: distribution systems
- Medium:
  - Plumbing: fixtures, domestic water distribution
  - Exterior Doors and Windows
- Low:
  - Exterior: walls
  - Interior: ceiling and floor finishes



#### STRATEGY



- Department reorganization: Engineering, Maintenance, Environmental, Administration - COMPLETE
- > American Public Works Association Accreditation In Progress
  - Develop policies and procedures for compliance with recommended practices
- Prioritize, monitor, and schedule roof projects
- Conduct feasibility studies: fire stations
- Preventative maintenance: HVAC, pools, elevators
- Reactive repairs: plumbing, water, electrical, etc.



## STREETS

#### STREET INFRASTRUCTURE



- 382 lane miles of roadway
- 18 bridges
- 10 box culverts
- 63 traffic signals
- 50 Railroad Crossings
- 13,000 Street trees
- 6,000 Street lights
- Landscaped medians

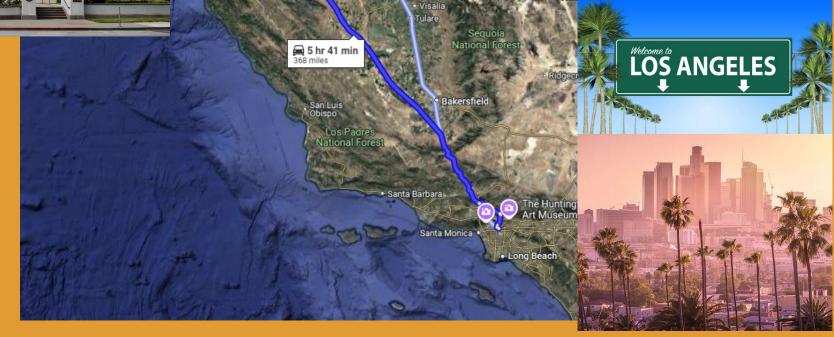
- Storm drain system
- Striping
- Signage
- Pedestrian signals
- Parking meters
- Speed humps
- Curb, gutter
- Sidewalk

### 382 Roadway Lane Miles =





Driving from City Hall to Los Angeles



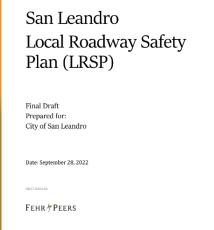
#### Guidance

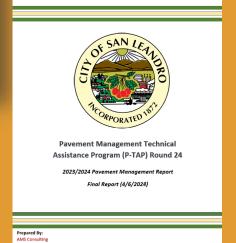






and Pedestrian Master Plan

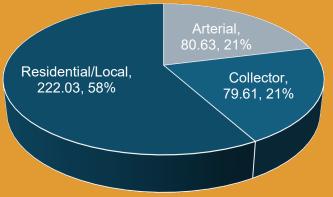




- StreetSaver Pavement Maintenance Program
- 2024 Bicycle and Pedestrian Master Plan
- 2022 Local Roadway Safety
   Plan
- 2024 Pavement Management Technical Program Report

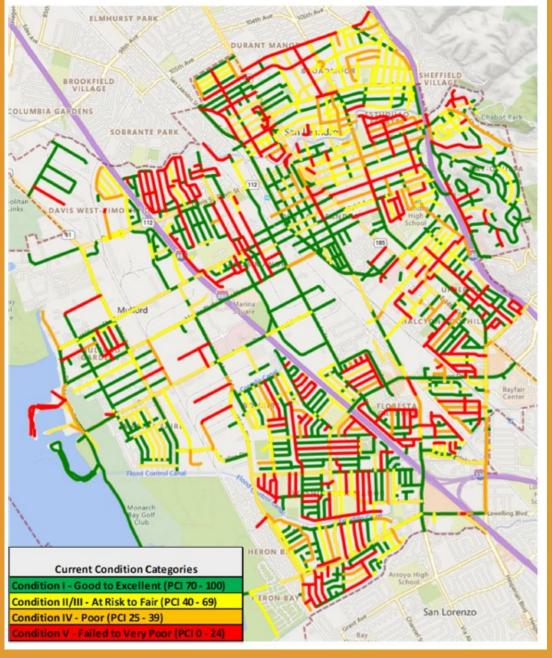
## PAVEMENT CONDITIONS INDEX



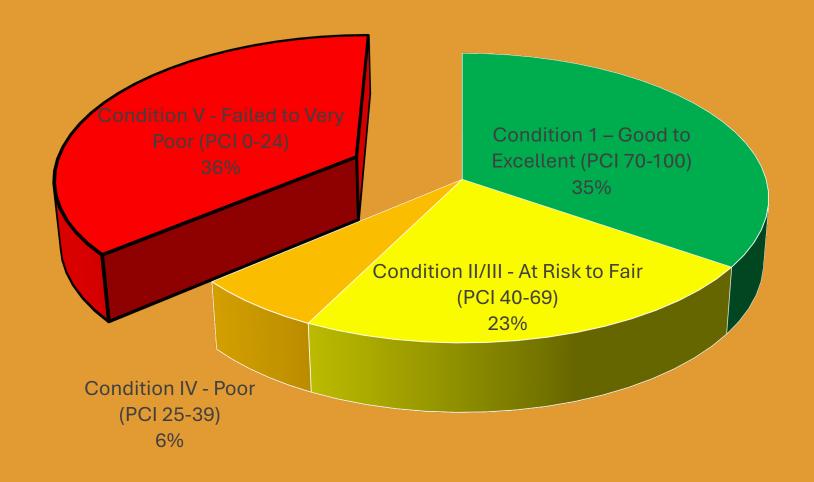


# 2024 PAVEMENT CONDITIONS

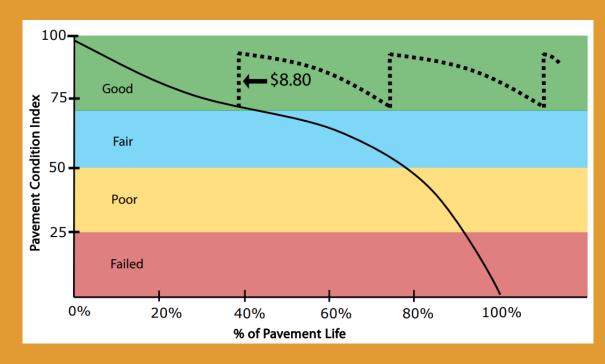
Current Condition Categories	Current
Condition I - Good to Excellent (PCI 70 - 100)	42.9%
Condition II/III - At Risk to Fair (PCI 40 - 69)	29.7%
Condition IV - Poor (PCI 25 - 39)	8.3%
Condition V - Failed to Very Poor (PCI 0 - 24)	19.1%

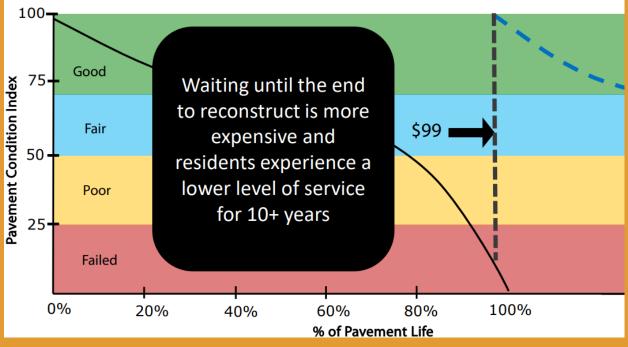


## RESIDENTIAL STREETS



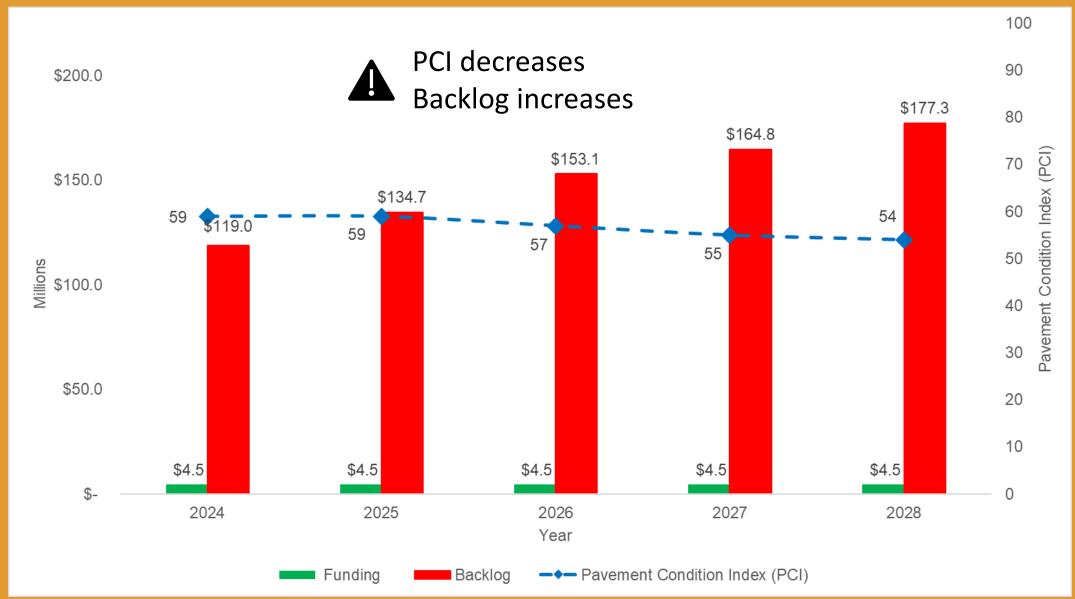
### DETERIORATION CURVE



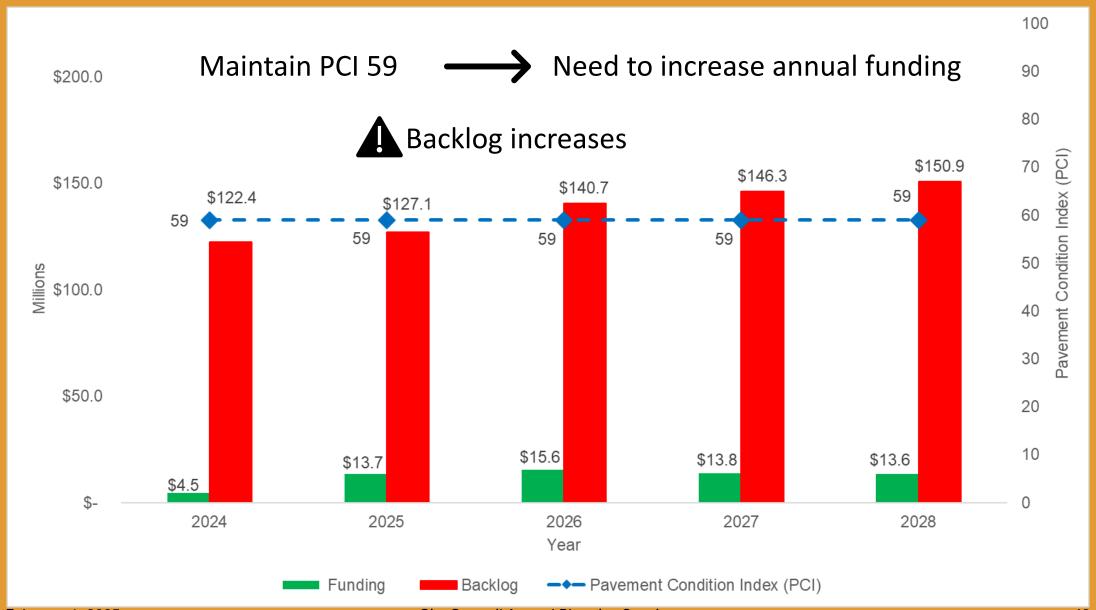


## CURRENT FUNDING

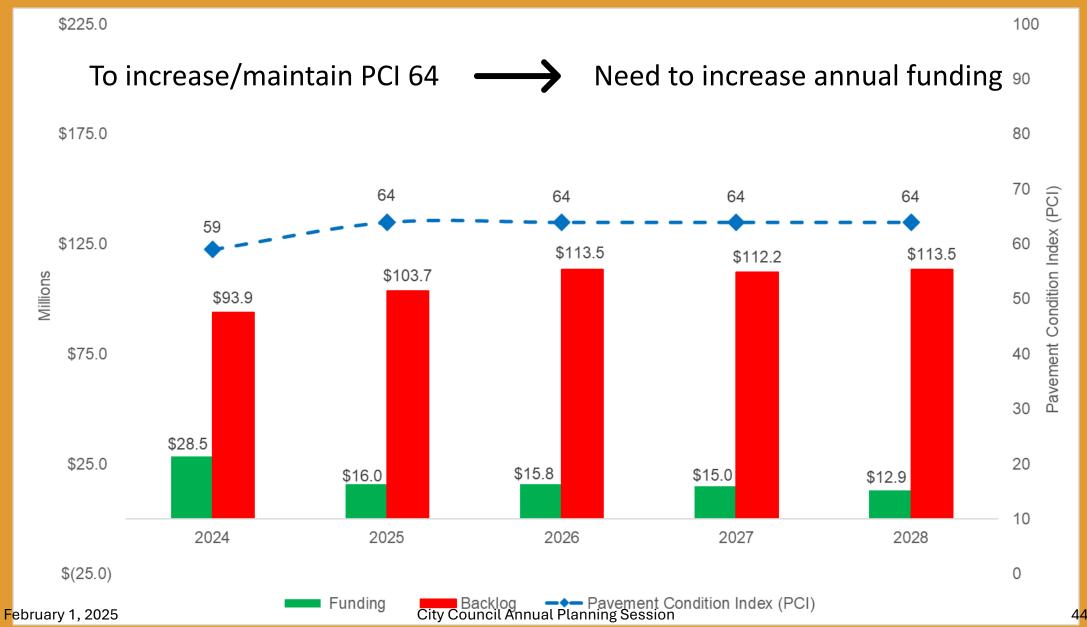




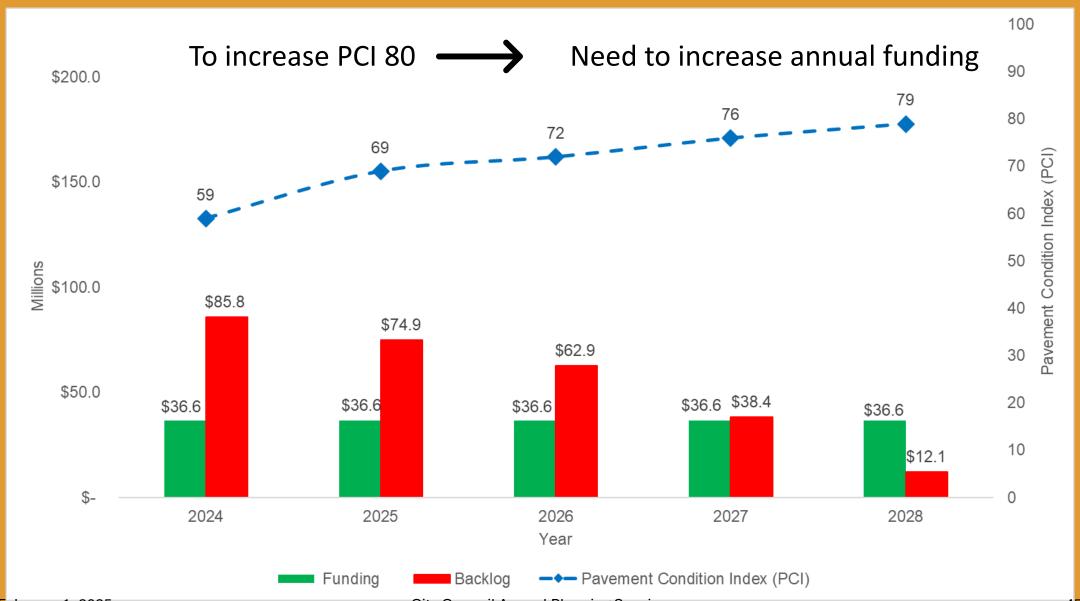
## SCENARIO 1 – PCI 59



## SCENARIO 2 – PCI 64



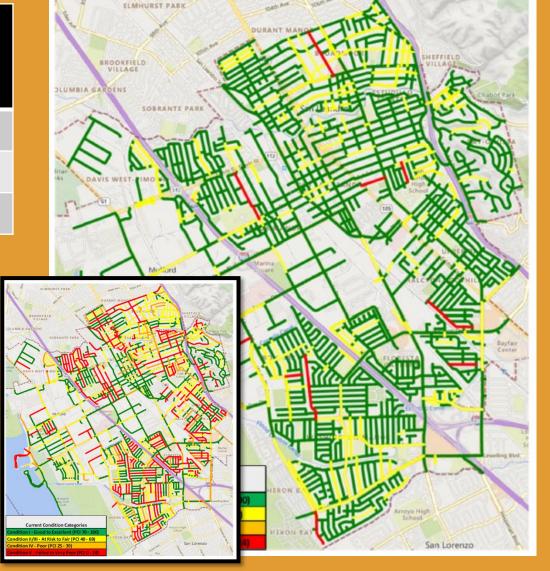
### SCENARIO 3 – OPTIMAL PCI 80



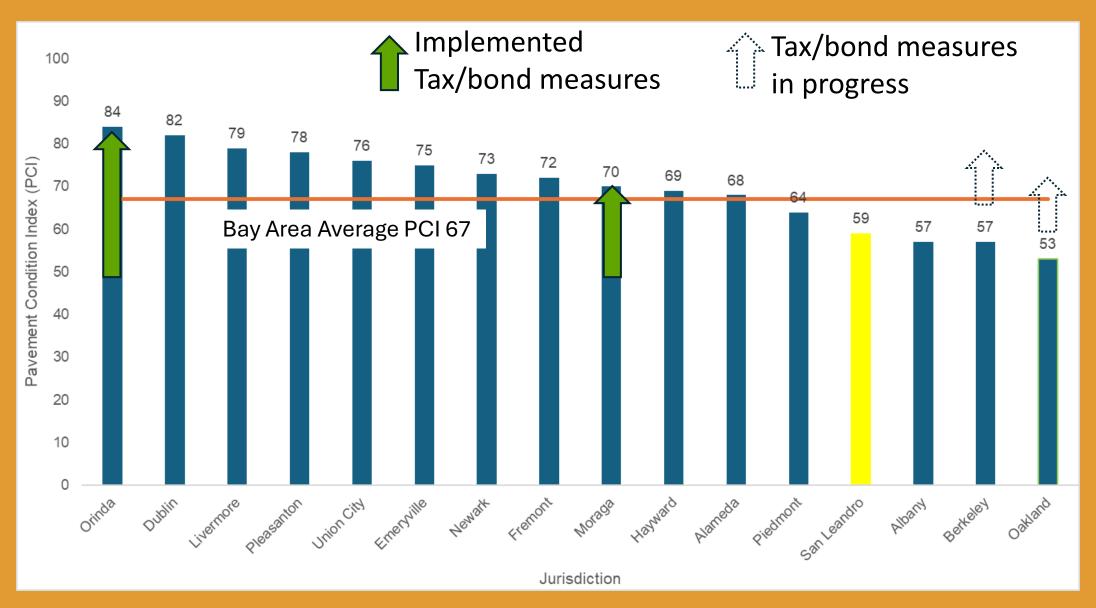
## FUNDING SCENARIOS



#	SCENARIO	5-YEAR FUNDING NEEDS
1	Maintain PCI 59	\$61M
2	Increase and Maintain PCI 64	\$88M
3	Optimal PCI 80	\$183M



### LOCAL AGENCY COMPARISON



## SUMMARY

#### **MAJOR ASSETS**

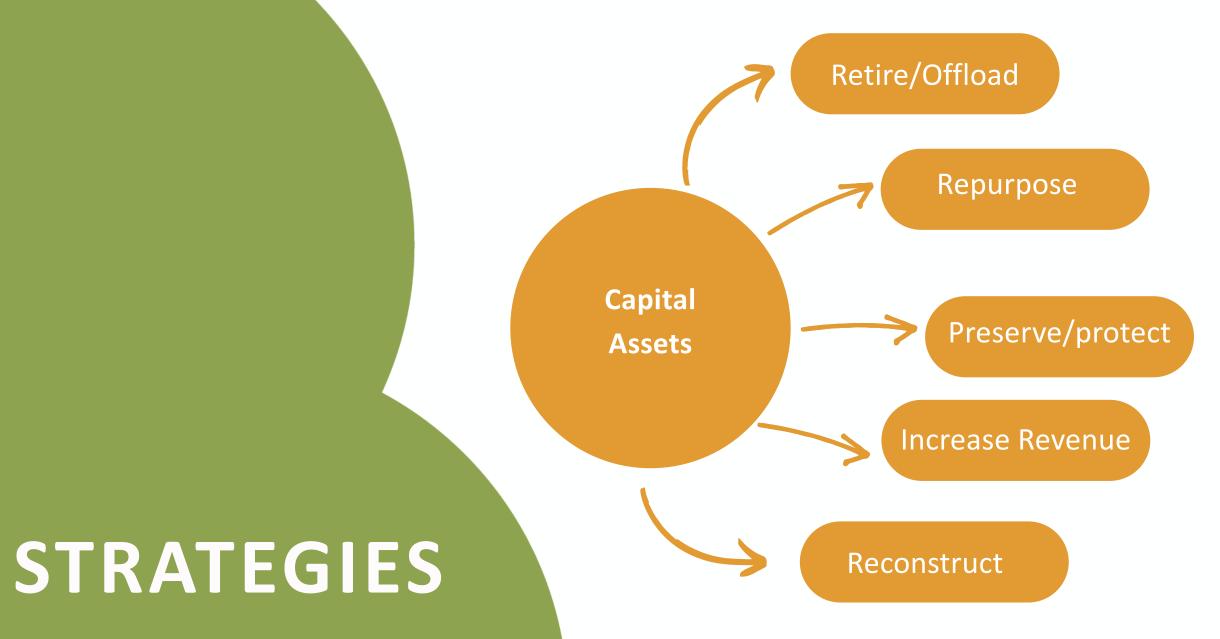




## **FUNDING NEEDS**







#### **ACTIVE CIP PROJECTS**

- 1. Hesperian Boulevard Protected 14. Davis Street Manhole Bike Lanes
- 2. Sanitary Sewer Point Repair
- 3. Shoreline Park
- E.14<sup>th</sup> Street Undergrounding
- 5. Steven Taylor Sanctity of Life Pavilion
- Mulford-Marina Library 6.
- Force Main Replacement
- 8.
- Lake Chabot Road Repair
- 10. Stormwater Trash Capture
- 11. MacArthur Roundabout
- 12. PW Service Center Fuel Tank
- 13. Shoreline Fiber Optic

- Replacement
- 15. Annual Street Sealing
- 16. Annual Street Paving
- 17. Neptune Drive Levee Project
- 18. Washington Avenue Reconstruction
- 19. Marina Buildings Demolition
- 20. Annual Sidewalk Program
- E.14<sup>th</sup> Street Pedestrian Lighting 21. Memorial Park Improvements
  - 22. Manor Park Irrigation Well
  - 23. Wicks/Manor Signal Upgrade
  - 24. Family Aquatic Center Repair
  - 25. Hesperian Boulevard Bike Lane Gap Closure

- 26. Fire Stations 9, 12, 13 Feasibility Study
- 27. Cary/Haas Pedestrian Bridge
- 28. Fairway Drive Traffic Calming
- 29. Lewelling Boulevard Streetscape
- 30. Long Beach Restoration Study
- 31. I-880 Integrated Corridor Management

## **STRATEGIES**

## Capital Improvement Program Budget Policies May 1, 2023 City Council Meeting

- 1. Finish funded projects
- 2. No new projects
- Roof repair must be funded
- 4. Items at failure and public safety assets
- Increase revenue
- Perform parks assessment prior to funding park projects
- 7. Perform facility condition assessments prior to funding facility projects



City of San Leandro Capital Improvement Program 10 Year Plan FY 24 through FY 33

